

"A PLACE FOR PROSPERITY"



**MOGALAKWENA MUNICIPALITY
2010/11 IDP REVIEW**

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BACKGROUND

1.1 INTRODUCTION

IDP is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal frame work provided. The following pieces of legislations outline the development and implementation of the IDP.

1.2 LEGISLATIVE REQUIREMENTS/LEGAL STATUS

1.2.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (A CT 108 OF 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and health environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation.

Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government. Section 153 of the Constitution states that each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

1.2.2 DEVELOPMENT FACILITATION ACT (ACT 65 OF 1995)

The Development Facilitation Act (DFA) has formalized the restructuring of urban settlements and planning in South Africa. The aim of the DFA has been to expedite land development projects and to promote efficient and integrated land development. It is aimed at concluding the Reconstruction and Development Planning (RDP) Programme and to a certain extent replaces the RDP. The Act contains general principles for land developments. It provides that the municipalities must prepare the Land Development Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public participation, creating room for communities to be involved in matters of land development in their areas. The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the IDPs the land development objectives are addressed in the Spatial Development Framework (SDF), which could form part of the sector plans in the IDP. Section s of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns.

1.2.3 WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behavior within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles in an attempt to ensure that the people, as customers to the public institutions, come first. Furthermore, the adoption of the concept "Customer" implies:

- Listening to their views and taking account of them in making decisions about what services are to be provided;
- Treating them with consideration and respect;
- Making sure that the promised level and quality of services is always of the highest standard; and

- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect;
- Access: All citizens should have equal access to the services to which they are entitled;
- Courtesy: Citizens should be treated with courtesy and consideration;

Information: Citizens should be given full, accurate information about the public services they are entitled to receive;

- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;
- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when complaints are made, citizens should receive a sympathetic, positive response;
- Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

1.2.4 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

1.2.5 MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000, AS AMENDED)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget project for at least the next three years, and
- The key performance indicators and performance targets determined in terms of section 41.

1.2.6 MUNICIPAL FINANCE MANAGEMENT ACT (ACT 56 OF 2003)

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

Mogalakwena Municipality's involvement in the budget process is to ensure compliance with the provision of the Municipal Finance Management Act. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

1.2.7 TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 of 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- b) Be guided by and based on the principles of co – operative governance.

A greater percentage of the population in the municipality resides in traditional authority governed areas. To this effect, Mogalakwena Municipality has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

1.2.8 INTER – GOVERNMENTAL RELATIONS FRAMEWORK ACT (ACT 13 of 2005)

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP’s. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers’ forum, district – mayors forum and as well as in the Premier’s Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

1.2.9 PERFORMANCE MANAGEMENT SYSTEM

A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players. It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to operationalise the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - Enabling staff to understand how their job contributes to the aforementioned;
 - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
 - Including communities and other stakeholders; decision – making, monitoring and evaluation;
 - Learning from experience and use it to continuously improve what’s achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.

1.3 ASSESSMENT POWERS & FUNCTIONS

Table 1: Mogalakwena Municipality Powers & Functions

Service	Authority for the service		Description of function preformed by municipality
	Local Municipality	District Municipality	
Air pollution	Yes		Air pollution control by monitoring the institutions that are more likely to pollute air
Building regulations	Yes		Enforcing the national building regulations
Child care facilities	Yes		Health and safety inspections for the purpose of registration and monitoring thereof
Electricity reticulation	Yes		Supply and maintain all electricity Functions
Fire fighting	No		Complete fire fighting services
Local tourism	Yes		To provide LED support To provide tourism enhancement support
Municipal airport			
Municipal planning	Yes		Forward planning Land use control Policy development Environmental GIS
Municipal health services		Yes	Provision of municipal health services through inspections, investigations, and control
Municipal public transport	Yes		
Pontoons and ferries			
Storm water	Yes		Provide storm water system
Trading regulations	Yes		
Water (Potable)	Yes		Provision of potable water
Sanitation	Yes		
Beaches and amusement facilities			
Billboards and the display of advertisements in public places	Yes		Regulation, control, and display of advertisement and billboards

Service	Authority for the service		Description of function preformed by municipality
	Local Municipality	District Municipality	
Cemeteries, funeral parlours and crematoria	Yes		Provision of graves to the community for internment of deceased
Cleansing	Yes		Sweeping streets, picking litter, and emptying of street bins
Control of public nuisance	Yes		Control of public nuisance and inspection thereof issuing of notices
Control of undertakings that sell liquor to the public	Yes		
Facilities for the accommodation, care and burial of animals			
Fencing and fences	Yes		
Licensing of dogs	Yes		
Licensing and control of undertakings that sell food to the public	Yes		Quality control Safety and hygiene regulation
Local amenities	Yes		Object collection for the museum. Preservation of object for the museum. Researching object for the museum.
Local sports facilities	Yes		Maintaining and provision of stadia and parks
Markets			
Municipal abattoirs			
Municipal parks and recreation	Yes		Recreational areas for local communities
Municipal roads	Yes		Maintenance of roads, upgrading roads from gravel to tar
Noise pollution	Yes		Control of noise pollution
Pounds			
Public places			Maintaining and provision of sports facilities
Refuse removal, refuse dumps and solid waste disposal	Yes		Waste collection Waste transport Landfill management
Street trading	Yes		Registering of stands Enforcing street trading by-laws
Street lighting	Yes		Supply and maintain street and high mast lights
Traffic and parking	Yes		Complete traffic related function

SECTION A: EXECUTIVE SUMMARY

2. EXECUTIVE SUMMARY

2.1 INTRODUCTION

This is the **fourth** in the second five-year cycle of the IDP preparation for the Mogalakwena municipality. The IDP for 2010/11 like all the previous IDPs was undertaken using the Municipality's internal resources. This approach of doing the IDP "in-house" has gained momentum and a meaningful participation from the Mogalakwena staff members took place in the preparation process. Stronger ownership of the IDP by the stakeholders is now more evident.

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's Strategic Plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The IDP process will address internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning.

It is certainly true that in the absence of effective local delivery bodies, government is powerless; it cannot implement its policies and provide the services to which the people are entitled. Municipalities are role players in policymaking, innovators, and key players in the creation of local prosperity.

2.2 BACKGROUND

In order to produce a credible IDP, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in terms of the MSA.

The 2010/11 IDP seeks to have the following key impacts:

- A programme specifying the time frames for the different planning steps;
- Integrated and sustainable settlement;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- Environmental Sustainability;
- Mechanisms and procedures for vertical and horizontal alignment and therefore a strengthening of inter-governmental relationships.

As part of the IDP preparation process, Council has resolved to establish an IDP Steering Committee which comprises of the following:

- Mayor, Speaker of Council, Full Time Councillor, and Three Exco Members
- The Municipal Manager
- Mogalakwena Municipality Section 57 Managers
- The IDP Divisional Head

The IDP Representatives Forum was constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review process. The proposed composition of the IDP Representatives Forum includes:

- Mayor
- Exco Members
- All councillors
- Traditional Leaders
- Ward Committee Representatives
- Heads of Sector Departments
- Private Sector
- CBOs, NGOs, Youth, Women, and Disabled
- CDWs

2.3 PRIORITY ISSUES

The following issues were identified as part of the IDP review and confirmed by management and councilors as applicable, namely:

Table 2: Priority Issues Alignment to Sections of the IDP

No	PRIORITY ISSUE	Section in the IDP
1.	Water & sanitation	Section B & G
2.	Roads & stormwater	Section B & G
3.	LED & Unemployment	Section B
4.	Institutional arrangements	Section B & G
5.	Electricity	Section B & G
6.	Solid waste & environmental management	Section B
7.	Land & cemeteries	Section B
8.	Housing	Section B & G

2.4 OPPORTUNITIES

The following areas of growth potential have been identified in the LED Strategy namely:

- Agriculture – Organic farming, Biotechnology, Agro-processing, Biodiesel
- Mining
- Manufacturing
- Utilities
- Trade sector
- Transport
- Social services
- Tourism – Lepalala Wilderness Game Reserve, Doorindraai Nature Reserve, Percy Fyfe Nature Reserve, and Makapans Caves & Valley.

2.5 MOGALAKWENA MUNICIPALITY IN CONTEXT

Mogalakwena Municipality is situated in the western quadrant of the Limpopo Province, within the Waterberg District Municipality, and is bordered by Aganang Local Municipality to the East, Mookgophong Local Municipality to the South, Lephalale Local Municipality to the West and Blouberg Local Municipality to the North. Attached, please see Map 1.

The total area of the Mogalakwena Municipality is approximately 6166.0740sq.km. The Municipality covers an area of approximately 616607.40ha.

Mogalakwena has a very well defined and established development footprint. There is also a very high correlation between the existing development patterns and the potential. Mogalakwena consists of 3 proclaimed townships and 178 villages. With about three or four exceptions, all the townships are located in Mokopane/Mahwelereng area. Rebone is the biggest one outside the urban core. It has more than 3000 stands of which 50% is still vacant. The rest of the settlements are distributed in the area between the N11 and R518. Densities decrease as one move further away from the urban core in the south.

The municipal area also covers a range of smaller settlements in the area between Mokopane and Rebone about 100km to the north along the N11 and Marken along the R518. The N1, N11, and R518, together with the Mogalakwena River and mountains provide very strong structural elements that shaped the development in the municipal area. One should link this to the rich history and cultural diversity, add the physical resource base that predetermined the agricultural and mining activity base and one gets understanding of patterns that drive development in the municipal area.

2.6 MUNICIPAL TURN AROUND STRATEGY

One of the main aims of the Municipal Turnaround Strategy is to renew the vision of developmental local government; the following factors underpin the implementation of the LGTAS:

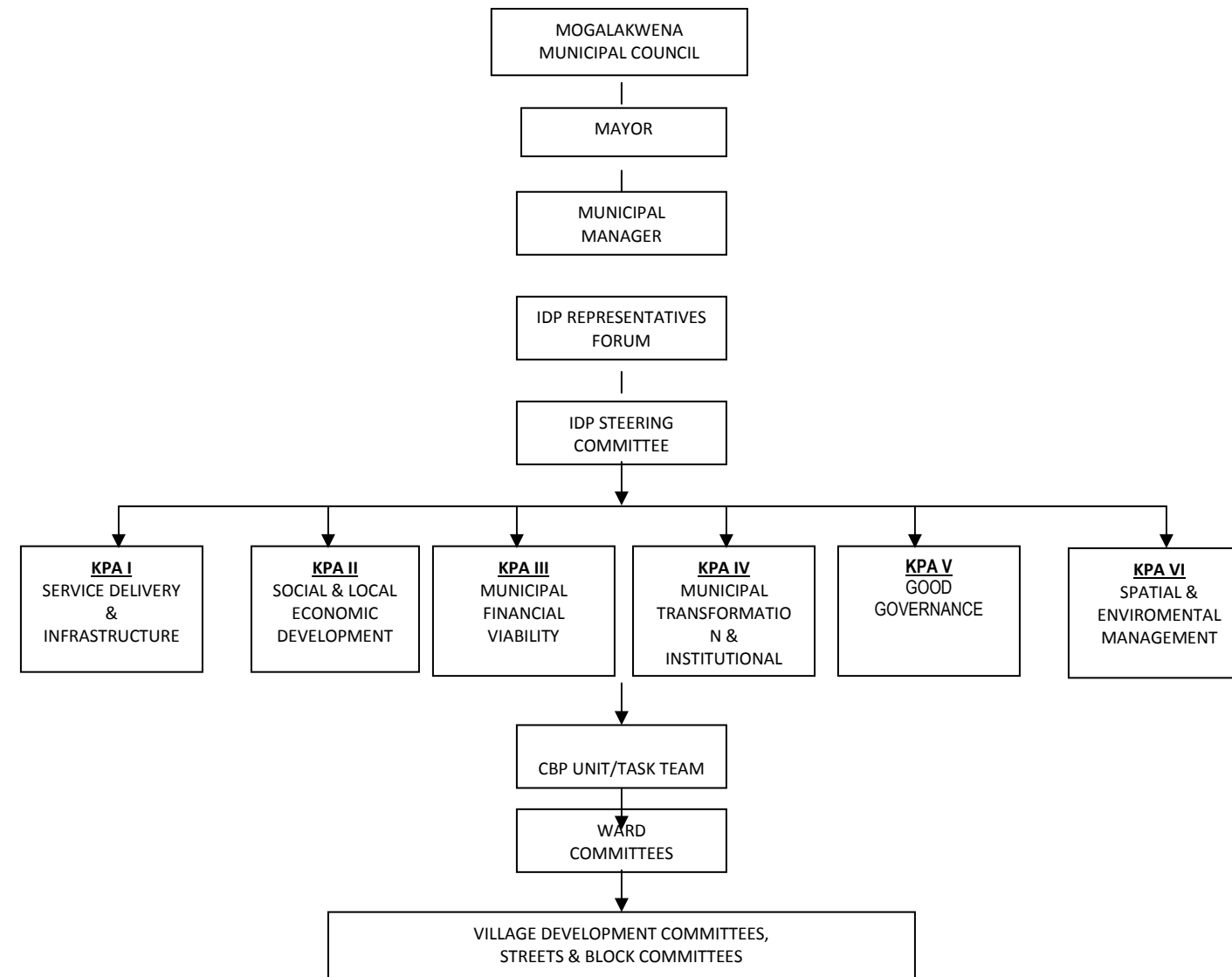
- The impact of uniform regulatory framework
- Municipalities focus on compliance
- Untargeted and ineffective support
- The combination of internal factors with external impacts – this include Intergovernmental Coordination and Support Supervision, Monitoring and Intervention, Incentives and Disincentives.

Mogalakwena Municipality Turnaround Strategy Workshop was held on the 15 & 16 March 2010 led by Limpopo Office of the Premier, Limpopo Local Government & Housing, and Cooperative Governance and Traditional Affairs representatives.

Discussions and inputs were done in line with the Municipal Turnaround Strategy Terms of Reference. Inputs and proposed nterventions are captured per KPA and also in **Section F** of the 2010/11 IDP document.

2.7 IDP METHODOLOGY AND CONSULTATION

The 2010/11 Mogalakwena review process started during July 2009 with the adoption of an IDP Review Framework for the Waterberg District. The process followed in Mogalakwena is discussed in greater detail below:



Council approved the IDP/Budget Review Process Plan and implemented it as follows:

Table 3: IDP/Budget Review Process Plan for 2010/11 Financial Years

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
PREPARATION PHASE	Develop Draft 2010/2011 IDP Review framework and process plan	Developmental Services	<ul style="list-style-type: none"> Approved 2010/2011 IDP Review Process Plan 	July 2009 Week 4
	Tabling of Draft 2010/2011 IDP process for Executive Committee	Developmental Services		August 2009 Week 1
	Tabling of Draft 2010/2011 IDP process plan for council approval	Mayor & Municipal Manager		August 2009 Week 2
ANALYSIS PHASE	First IDP Steering Committee Meeting	Mayor & Municipal Manager	<ul style="list-style-type: none"> Assessment of the existing level of development Priority issues/problems Understanding of causes of priority issues/problems Information on available resources 	September 2009 Week 2
	First IDP Representatives Forum	Mayor & Steering Committee		September 2009 Week 3
	Stakeholder Registration	Developmental Services		September 2009 Week 4
	Community Consultation Forums on Tariffs, Indigent Credit, Credit Control, and Free Basic Electricity	Developmental Services		October 2009 Week 4
	Revisit Community Needs, Consult, and Assess	Developmental Services		November 2009 Week 1
	Second IDP Steering Committee Meeting	Mayor & Municipal Manager		November 2009 Week 3
	Second IDP Representatives Forum	Mayor & Steering Committee		November 2009 Week 4

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
STRATEGIES PHASE	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	Developmental Services	Vision(For Municipality) • Objectives(For each priority issue)	January 2010 Week 2
	Mid-Year and Annual Report	All Departments/Municipal Manager	• Strategic options and choice of strategy • Tentative financial framework for projects • Identification of projects	January 2010 Week 4
PROJECTS PHASE	2009/2010 Projects Progress Evaluation	Developmental Services	<ul style="list-style-type: none"> • Project output, targets, and location • Project related activities and time schedule • Cost and budget estimates • Performance Indicators 	February 2010 Week 1
	Third IDP Steering Committee Meeting	Mayor & Municipal Manager		February 2010 Week 2
	Third IDP Representatives Forum	Mayor & Steering Committee		February 2010 Week 3
	Tabling of Draft IDP/Budget for Council Approval	Mayor & Municipal Manager		February 2010 Week 4
	Submission of Approved Draft IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		March 2010 Week 2

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
INTEGRATION PHASE	Alignment with Waterberg District Municipality, Provincial, and National Programs	Developmental Services	<ul style="list-style-type: none"> 5 Year Financial Plan 5 Year Capital Investment Plan Institutional Plan Reference to Sector Plans Integrated Sectoral Plans 	March 2010 Week 4
	IDP/Budget Roadshow	Mayor & Steering Committee		March 2010 Week 3 – Week 1 April 2010
	Integration of Multi Year Capital Investment Plan	Developmental Services		March 2010 Week 4
	Screening of Draft IDP Projects	All Departments		April 2010 Week 1
	Integration of Sector Plans and Institutional Programs	Developmental Services		April 2010 Week 2
	Advertisement of draft 2010/11 IDP/Budget	Developmental Services		April 2010 Week 3
	Screening of Inputs and Comments from Communities	Developmental Services		May 2010 Week 2
APPROVAL PHASE	Fourth IDP Steering Committee Meeting	Mayor & Municipal Manager	<ul style="list-style-type: none"> Public Comments Approved IDP for the Municipality 	May 2010 Week 1
	Fourth IDP Representative Forum	Mayor & Steering Committee		May 2010 Week 2
	Tabling of the 2010/2011 IDP/Budget	Mayor & Municipal Manager		May 2010 Week 4
	Submission of Approved IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		June 2010 Week 2
	Approval of Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		June 2010 Week 3
	Publish approved IDP/Budget	Developmental Services		June 2010 Week 4
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor & Municipal Manager		June 2010 Week 4

SECTION B: SITUATIONAL ANALYSIS

3. DEMOGRAPHIC OVERVIEW

Mogalakwena Local Municipality contains over 50% of the Waterberg District Municipality's total population that is estimated at approximately 557 896 in 2001 and 596 094 in 2007 respectively. This is an increase of about 38 198. However, estimates for Mogalakwena population size vary. Most recent estimates are based on the 2007 Community Survey by StatsSA. According to these figures the total population of Mogalakwena Municipality adds up to 330 644 persons at 75 313 households. The average household is home to 4,4 persons. Many households are home to more than ten persons. It should, however, be noted that the population size of the municipality could be more than the number of people indicated as many people live on farms throughout the area. The area population changes with the seasons, since many residents migrate to work elsewhere. The annual population growth rate is estimated at 1,4%, which represents the average provincial population growth rate.

3.1.1 POPULATION BY AGE AND GENDER

Table 4: Mogalakwena Municipality Population by Age and Gender

	0 – 4 YRS		5 – 14 YRS		15 – 34 YRS		35 – 64 YRS		65+ YRS		TOTAL	
	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
MALE	15972	17 558	41928	41 496	46966	57 402	25697	31 284	6457	7 396	137020	155 136
FEMALE	16064	19 556	41665	39 264	53718	57 996	37001	41 760	12972	16 932	161420	175 508
TOTAL	32036	37 114	83593	80 760	100684	115 398	62698	73 044	19429	24 328	298440	330 644

Source: StatsSA Census 2001 & Community Survey 2007.

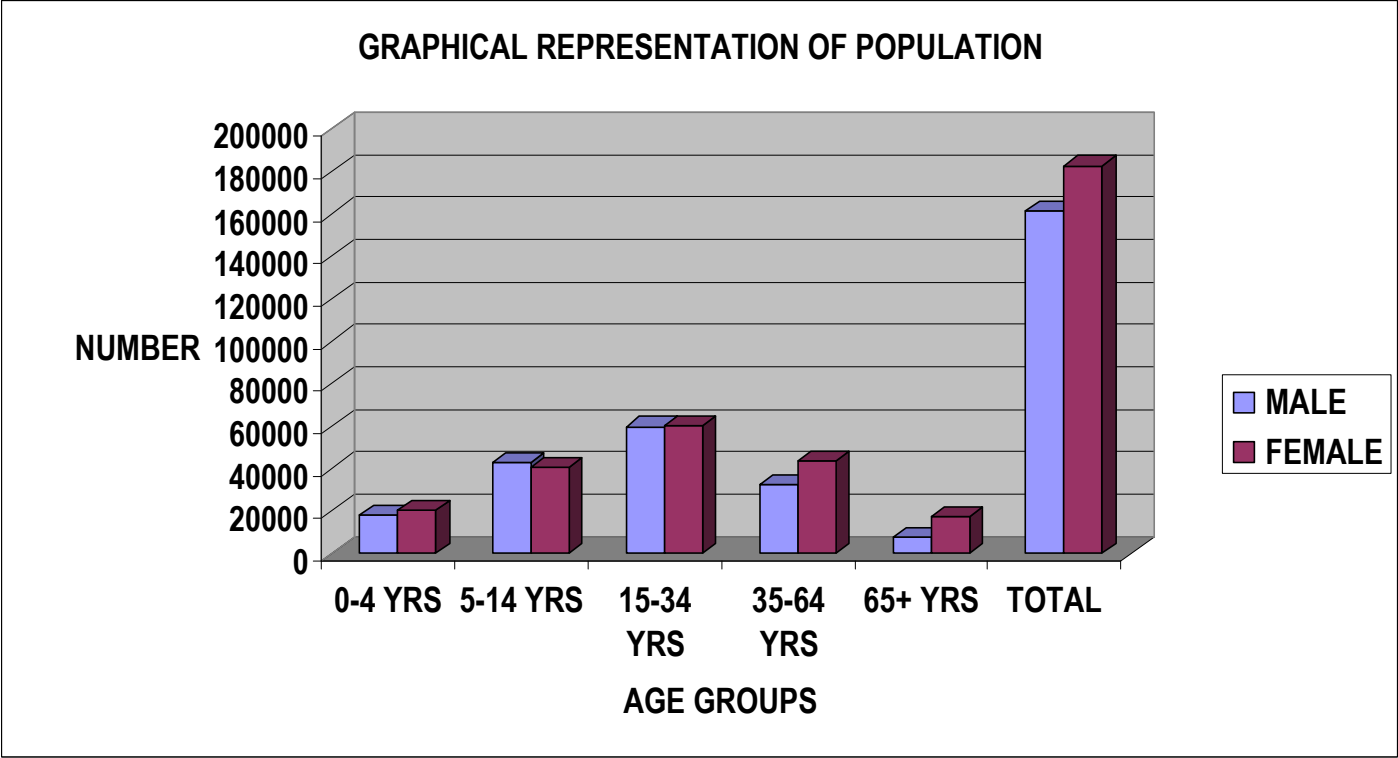
3.1.2 MOGALAKWENA LOCAL MUNICIPALITY: PROJECTED POPULATION BY AGE AND GENDER, 2009

Table 5: Mogalakwena Municipality Projected Population by Age and Gender

	0 – 4 YRS	5 – 14 YRS	15 – 34 YRS	35 – 64 YRS	65+ YRS	TOTAL
MALE	18 306	43 263	59 847	32 616	7 711	161 743
FEMALE	20 390	40 936	60 466	43 539	17 653	190 695
TOTAL	38 696	84 199	120 313	76 155	25 364	339 968

3.1.3 GRAPHICAL REPRESENTATION: PROJECTED POPULATION BY AGE AND GENDER

Figure 1: Graphical Representation of Mogalakwena Municipality Population



3.2 SPATIAL RATIONALE

3.2.1 BACKGROUND AND OVERVIEW

Mogalakwena municipal area was established in 2000 as part of the finalization of the South African municipal transformation process and in the process broad together a number of interim municipal structures. The municipal area is diverse in all respects. It has a wide ranging socio-demographic profile underscored by the spatial and physical diversity that reflects in all aspects of local development.

Mogalakwena functions largely as the interface between Waterberg District Municipality and Capricorn District Municipality. Mogalakwena is surrounded by the following local municipalities:

North	Lephalale Local Municipality (Largely deep rural areas)
East	Polokwane Local Municipality (Strong tribal component directly adjacent to Mogalakwena) Lepele Nkumpi Local Municipality
South	Mookgopong Local Municipality Modimolle Local Municipality
West	Lephalale Municipality.

3.2.2 SETTLEMENT PATTERNS

Mogalakwena has a very well defined and established development footprint. There is also a very high correlation between the existing development patterns and the potential. Mogalakwena consists of 3 proclaimed townships and 178 villages. With about three or four exceptions, all the townships are located in Mokopane/Mahwelereng area. Rebone is the biggest one outside the urban core. It has more than 3000 stands of which 50% is still vacant. The rest of the settlements are distributed in the area between the N11 and R518. Densities decrease as one move further away from the urban core in the south.

It is noticeable that the environmental quality in the more remote rural area is significantly better than in the urban areas of Mahwelereng. The villages in the rural areas are closely linked to subsistence farming. However, the types of farming differ in the sense that the villages closer to the mountains, such as Basterpad, are more cattle farming orientated while the villages on the plains are involved in crop farming. The number of land that was not cultivated for a number might be evidence of a declining involvement in farming activities. This might imply a shift from being self sufficient to being more dependent on other resources such as social grants or higher dependence on remittances from other urban areas. This might imply higher levels of migration and links to migrant labour.

The mining area is fixed and clearly defined. It overlaps with a number of densely populated settlements. This area must be treated with special care in order to ensure that the rights of local residents are not affected while settlement and development should be managed in such a way that it does not unnecessarily impede on the mining activities.

The spatial framework is developed though an interrelated set of nodes, networks and surfaces. The essence of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements. The movement of people, goods and services are channelled along specific routes that describe a **network of interaction**. Where networks intersect the opportunity for people, goods and services develop to interact and this gives rise to activity nodes. The intensity of interaction gives rise to the development of a **hierarchy of nodes** of different sizes depending on the level of interaction taking place in a node. This one dimensional system of networks and nodes are tied together through **surfaces** that fill the areas between the nodes and networks.

Mokopane Urban Core, Rebone service point, Mmontong (Bakenberg) service point and Mahwelereng Sub-Core

- **Nodes and hierarchies of nodes**

As indicated in the previous section the development of a nodal system is dependent on the movement of goods and services. In stimulated movement the gap or distance between supply and demand must be bridged. The overcoming of distance is so basic to development that spatial differentiation cannot develop without movement. For example if there is demand for a commodity from a household living in remote village and the commodity is available the business area of a town, supply and demand do exist. However, it is of no value if the distance between supply and demand cannot be bridged. Movement is central to nodal development and the extent and ability to generate movement of people goods and services leads to the ability for geographic centres or nodes to specialized and develop.

- **The nodal structure in the municipal area**

Given the low levels of household mobility, the lack of effective demand sustained through subsistence farming and the low densities across the rural component, the nodes as indicated in the provincial SDF must be adjusted. The service points at Marken and Ga-Matlou are scrapped. Marken falls within Lephalale's sphere of influence and serves a very sparsely and isolated area. The Ga- Matlou service point is in close proximity to the urban core and the level of potential investment by the Council cannot warrant such a service point.

Given the potential for growth, the Mokopane/Mahwelereng provincial growth point is retained. The Mmtong (Bakenberg) and Rebone municipal growth points are downgraded to municipal service points. The municipal service points will serve as the points for providing and establishing higher level government and municipal functions should it be necessary. As the analysis indicated the Mokopane urban core is strongly orientated towards regional service centre functions. The physical size of the urban core is however of such an extent that it does not warrant the development of extensive sub-centres beyond the central business district. However, distance factors linked to the general immobility of people in Mahwelereng might warrant a low level neighbourhood centre in Mahwelereng.

ACTIVITY ZONES

An activity zone is a broad demarcation with a set of characteristics that distinguishes it from other zones and fills the areas between the networks and nodes. The initial functional zone identified for assessment purposes services this particular function and has been retained for developing the spatial concept.

- **The urban core**

The **urban zone** is where typical urban activities dominate to the exclusion of other activities. The focus is on Mokopane/Mahwelereng and includes the activities and land uses in Mahwelereng. However, Mahwelereng starts to exhibit the features of a peri-urban area with elements of subsistence farming on the fringes of the denser residential components.

3.2.3 HOUSING

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right.

Housing is the competency of National government. All housing challenges and programmes are governed by the Housing Act 1997 (Act No.107 of 1997). The Housing Act is the supreme housing law in the country, repealing all other housing legislation that come before it. The National Housing Code is developed inline with the housing act. According to the code for the municipality to take part in the national housing programme, it must be firstly be accredited.

Housing Demand

Table 6: Housing Demand

Municipality	Backyard rental	Rural	CRU	Project Linked	BNG/ IRDP	Total Backlog
Mogalakwena	3 080	22 101	60	1 200		26 441

Source: 2007 Municipal IDP Housing Chapters

With an established town and townships within the municipal area, there are sprawling informal settlements that are found adjacent to the nodes, especially where there are mining economic activities. The existence of the informal settlements within the municipal area extends the service delivery backlogs in the municipality.

Table 7: Number of Informal Settlements

MUNICIPALITY	NUMBER OF INFORMAL SETTLEMENT
Mogalakwena	4

Table 8: Type of Main Dwellings

Total no. of HH		House or brick structure on a separate stand or yard		Traditional dwelling/hut/struc made of traditional materials		Flat in block of flats		Town/ cluster/ semi – detached house (simplex: duplex: triplex)		House / Flat / Room in back yard		Informal dwelling / shack in back yard		Informal dwelling / shack not in back yard e.g. in an informal / squatter settlement		Room / Flatlet not in back yard but on a shared property		Caravan or tent		Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
70 132	75 313	55 076	67 460	5 063	1 932	367	28	438	566	1 990	513	1 622	2 566	3 076	1 404	241	405	125	54	2 122	64

Source: StatsSACensus 2001 & Community Survey 2007.

3.2.4 LAND REFORM AND LAND TENURE

LAND USE MANAGEMENT SYSTEM (LUM'S)

After the demise of South Africa's racially based dispensation most of the land-use management legislation in the form of "Town Planning Schemes" remained in force. With the creation of new local authorities, joining former homelands and several previously white towns together under one entity emphasised the need for a new set of legislation that will govern the land-use regulations and management within a local authority.

It is important to note that the jurisdiction of the Mogalakwena Municipality is entirely covered by the draft Land Use Management Scheme, but the implementation of the scheme is in conjunction of the Town Planning Scheme, the Potgietersrus Town Planning Scheme of 1997, which governs only the town of Mokopane. In tribal areas, the Land Use Management Scheme only provides guidelines for control and management of land use.

The regulation of land use is still done in terms of different legislations still applicable throughout the municipal area in most instances with regard to development and that land use change applications is administered by the Provincial Department of Local Government and Housing, either through the Development Tribunal and Land Use Management Section.

The municipality owns a substantial amount of land, some of which are strategically located for development and alienation and disposal of municipal owned land or properties is done in terms of the Policy on Sale and Disposal of Municipal Land/Property, and properties are sold at market related prices.

Approximately 252342ha representing 40.80% of the total local municipal area of Mogalakwena is subjected to land claim.

OUTSTANDING LAND CLAIMS IN MOGALAKWENA MUNICIPALITY

Table 9: Land Claims in Mogalakwena Municipality

Local municipality	No. of properties	Rural	Urban	Further research
Mogalakwena	275	R(275)		8 Gazetted 267 Research

Name of claim	Claim forms received	Consolidated	Property Description	Rural	Status of claim
Bakgalaka Community	1	0	R/E and Ptn 1-4 of Wydhoek 746 LR	R	Research
Mothoa Family	1	0	R/E and Ptn 1-4 of Vogelfontein 527 KR Nylsvley 560 KR	R	Research
Grobler NMJ	1	0	Ptn 1 & 2 of Rietfontein 665 LR	R	Research
Masanya MP	1	0	Platreef, Mapela	R	Research
Mamatlakala Community	1	0	Eldorado 203 KR	R	Research
Molekwa R.E(Mautjana Community)	1	0	Keerom 204 LR	R	Research
Matlagwe J.M	1	0	Mapela	R	Research
Lemekoana D.M	1	0	Breda 373 LR	R	Research
Botha B.P	1	0	Vuursteenlaagte 594 KS	R	Research
Konaite M.A	1	0	Vlig Kraal 783 LR	R	Research
Goddard D.H	1	0	Ptn 3 of Riebeek West 539 LR	R	Research
Sebueng Community	1	0	Schoonoord 786 LR	R	Gazetted
Mathole P	1	0	Middelboomfontein 681 KR	R	Research
Kekana L.A	1	0	Gras Valley 631 KS, Witfontein 688 KS	R	Research
Bavaria Ga Mathapo Community	1	0	Wisconsin 420 LR	R	Research
Mapela Community	1	0	R\E of Ptn 1 , Ptn 2,4,5,10,11,17,22,23,24,26,27,28,30,31,36,37,39,40,41,42,43,48, & 49 ,R\E of Ptn 3,R\E of Ptn 7, R\E of Ptn 13 , R\E of Ptn 14, R\E of Ptn 15, R\E of Ptn 16, 18,25 & 45 of Belgium 608 LR, Ptn 1 & 2 of Mozambique 807 LR	R	Gazetted

Name of claim	Claim forms received	Consolidated	Property Description	Rural	Status of claim
Zebediela Ndebele TA	1	0	Zaaipplaats 579 KR, Weltevreden 523 KS, Calais 563 KS, Welgegund 693 KS, Vogelfontein 659 KS, R/E, Ptn 1,2 & 3 of Tygerpad 633 KS, Singapore 585 KS, Sedan 654 KS, Saxonia 689 KS, R/E, Ptn 1 & 2 Riet Valley 572 KS, Rietfontein 448 KR, R/E, Ptn 1 & 2 of Restuarant 588 KS, Oranfontein 664 KS, Onverwacht 698 KS, Ongegund 675 KS, Mooigelegen 586 KS, R/E & Ptn 1 of Mokkafontein 584 KS, R/E, Ptn 1,2 & 3 of Marffin 629 KS, Marsfontein 91 KS, Klipheuvel 573 KS, Klipfontein 587 KS, Klavervalley 671 KS, Hinloopen 647 KS, Haringbult 699 KS, Grootklip 760 KS, Groothoek 99 KS, Grasvalley 631 KS, R/E & Ptn 1 of Globe 579 KS, Gelyk Doorn 700 KS, Frischgewaag 579 KS, Eerste Geluk 571 KS, Dronkfontein 724 KS,R/E, Ptn 1,2 & 3 of Doornpan 694 KS, Delftzyt 655 KS, R/E, Ptn 1, R/E of Ptn 2, R/E of Ptn 4, R/E of Ptn 5, R/E of Ptn 6, R/E of Ptn 7, R/E of Ptn 8, R/E of Ptn 9, R/E of Ptn 10, R/E of Ptn 11, R/E of Ptn 12, Ptn 13,14,15,16,17,18,19,20,21,22,23 & 24 of Conterberg 665 KS, R/E, Ptn 1,2, R/E of 3, 4,5,6,7 & 8 of Ceres 548 KS, Blydrift 170 KS,R/E & Ptn 1 of Buitenpost 656 KS, Belvedere 580 KS, R/E, Ptn 1 of Appelfontein 595 KS, Ameland 658 KS, Ariaansdraai 759 KS, R/E of Bellevue 577 KS, Boschhoek 703 KS, Doornpoort 578 KS, Doornboom 586 KS, Vlakfontein 702 KS,	R	Gazetted
Tayob A.B	1	0	Erf 248 Pretorious Str, Potgietersrus	R	Research
Ledwaba M.S (Nkidikitlane Community)	2	1	Weltevreden 667 LR, Sterkwater 668 LR, Slaapkraal 661 LR,Zuidbraband 719 LR	R	Research

Name of claim	Claim forms received	Consolidated	Property Description	Rural	Status of claim
Ramonenyana Community	1	0	Locatie 584 KR	R	Research
Mfisa PS(Mfisa Lehuma)	1	1	Manamane 201 KQ	R	Research
Mahlangu JP	1	0	Witfontein 526 KQ	R	Research
Matlangoe E.M	86	1	Zwartfontein 818 LR, Vaalkop 819 LR, Bokpoort 312 KR, Buffelshoek 277 KR, Doorndraai 282 KR, Froenfontein 225 KR, Groenfontein 227 KR, Groenfontein 254 KR, Groenvlei 224 KR, Grootrivier 251 KR, Groothoek 220 KR, Houtboschrivier 307 KR, Kalleegte 283 KR, Klipplaatdrift 231 KR, Klipsruit 231 KR, Louwskraal 257 KR, Mooihoek 226 KR, Naauwkloof 247 KR, Rietfontein 249 KR, Roodepoort 222 KR, Rooiwal 280 KR, Rooiwal 281 KR, Rykdom 278 KR, Schaapok 279 KR, Solomons Temple 230 KR, Sterkfontein 305 KR, Sterkfontein 306 KR, Sterkrieviedersitting 253 KR, Sterkstroom 301 KR, Swartkop 219 KR, Vosdal 258 KR, Waterval 250 KR, Zaaipplaats 223 KR	R	Research
Molomo M.P	1	0	De Hoop 54 KS	R	Research
Tsoai P	1	0	Erf 363 Vaaltyn Location	R	Gazetted
Mokonyane M.C	1	0	Rietbokspruit 302 KR	R	Research
Lerumo M.F	1	0	Abbotspoort 201 LR	R	Research

Name of claim	Claim forms received	Consolidated	Property Description	Rural	Status of claim
Bakenberg Tribe	1	0	Klein Galakwin 712 LR, Ruigtevley 710 LR, Galelia 675 LR, Rietfontein 665 LR, Kafferboom 664 LR, Lagerplaats 451 LR, Vianen 450 LR, Inhambane 802 LR, Mozambique 807 LR, Jackhalskuil 754 LR, Zwartkop 742 LR, Elandsfontein 760 LR, EersteGeluk 741 LR, Cleremont 738 LR, Vlakfontein 739 LR, Haaspan 739 LR, Haaspan 724 LR, Buffelshoek 722 LR, Madamefontein 721 LR, Hermasdal 789 LR, Schuurmanshoogte 792 LR, Esselsdrift 788 LR, Bastaardspad 790 LR, Galakwyn Stroom 745 LR, Wydhoek 746 LR, Haakdoorndraai 758 LR, Skrikfontein 715 LR, Schonoord 786 LR, Rietfontein 665 LR, Vlakfontein 763 LR, Bellevue 808 LR, Kiss Me Quick 794 LR, Malokongskop 780 LR, Groningen 779 LR, Vogelstruisfontein 765 LR, Goedehoop 762 LR, Hellem Bricks 761 LR, Krom Kloof 744 LR, Paulus 743 LR, Sterkloop 720 LR, Raadslid 718 LR, Haakdoorndraai 711 LR, Klipplaatdrift 787 LR, Wydhoek 746 LR, Vlakfontein 763 LR, Molokong 784 LR	R	Research
Mamashela Community	1	0	Bultongfontein 239 KR, Rietfontein 2 KS, Holmsleigh 1 KS, Rietvalley 5 KS, Hartebeesfontein 8 KS, Bloemhof 4 KS	R	Gazetted
Bellingan D.P	1	0	De Draai 374 LR, Salem 671 LR	R	Research

SETTLED LAND CLAIMS (PER FINANCIAL YEAR)

Table 10: Settled Land Claims in Mogalakwena Municipality

Claim (Project)	Approval Date	No of Claim forms	No of claims Settled	No of Rights restored	Claim Type		H/Hs	Beneficiaries	Female Headed HHs	Ha			Land Cost	Financial Compensation	Grants					Total Award Cost
															Development					
					Rural	Urban				Private	State	Total			Develop.	S42C	RDG	SPG	RSG	
1998-2004																				
Mokerong	7/28/2000	183	183	178	0	183	178	915	45	0	0	0	0.00	4,000,000.00	0.00		0.00	0.00	0.00	4,000,000.00
Sandri/Seedat	10/24/2000	2	2	2	0	2	2	10	1	0	0.4	0.4	138,638.50	0.00	0.00		0.00	0.00	0.00	138,638.50
Hafsa Cachalia [LCC155/98]	10/21/2002	6	6	11	0	6	6	30	2	0	0	0	0.00	1,200,000.00	0.00		0.00	0.00	0.00	1,200,000.00
2004-2005																				
Koka Matlou Community	7/1/2004	1	7	7	7	0	250	921	167	2955	0	2955	2,870,000.00	1,245,000.00	0.00		750,000.00	360,000.00	0.00	5,225,000.00
Legata Community	7/1/2004	1	4	4	4	0	45	154	13	0	1671	1671	0.00	0.00	0.00		135,000.00	64,800.00	0.00	199,800.00
2005-2006																				
Zuurfontein 749 LR [LCC 89/03]	2/5/2007	1	1	1	1	0	3	3	1	0	0	0	0.00	1,647,001.36	0.00	0.00	0.00	0.00	0.00	1,647,001.36
Molekwa Community (Phase 2)	3/30/2007	0	0	5	0	0	0	0	0	4235	0	4235	49,874,800.00	0.00	0.00	0.00	0.00	0.00	0.00	49,874,800.00
Maphutlu Community	7/18/2006	1	1	1	1	0	47	185	12	1823	0	1823	5,600,000.00	0.00	0.00	0.00	141,000.00	67,680.00	0.00	5,808,680.00
Motse Community (Phase 1)	10/19/2006	3	3	12	3	0	489	1887	229	0	5934	5934	0.00	0.00	0.00	0.00	1,467,000.00	704,160.00	0.00	2,171,160.00
2006-2007																				
Matabane Community (Phase 1)	10/31/2007	1	1	4	1	0	79	116	44	1214	0	1214	30,801,320.00	0.00	0.00	7,700,330.00	237,000.00	113,760.00	0.00	38,852,410.00
2007-2008																				
Molekwa Community (Phase 3)	10/10/2008	0	0	14	0	0	0	0	0	2137	0	2137	14,609,805.00	0.00	0.00	19,537,512.75	0.00	0.00	0.00	34,147,317.75
Motse (Mokitlane) Community (Phase 2)	11/13/2008	0	0	4	0	0	0	0	0	13280	0	13280	67,678,500.00	0.00	0.00	16,919,625.00	0.00	0.00	0.00	84,598,125.00
2008-2009																				
Machikiri Community S42C	5/15/2009	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	750,000.00
Maraba Tribe (Phase 1)	6/22/2009	1	1	4	1	0	780	3037	448	1361	0	1361	12,786,000.00	0.00	0.00	3,196,500.00	0.00	0.00	5,144,100.00	21,126,600.00
Seabi Community (Phase 1)	7/29/2009	0	0	2	0	0	0	0	0	882	0	882	10,550,000.00	0.00	0.00	2,637,500.00	0.00	0.00	0.00	13,187,500.00

3.2.5 SPATIAL CHALLENGES

1. topographical constraints for development within the municipality

- The unavailability of bulk water supply is generally recognised as a major constraint for development. Flood lines and the availability of ground water for irrigation and other uses can have a very direct impact on development.
- Geology determines not only soil conditions but have an impact on development cost and safety in an urban development context. It also directly determines agricultural potential in terms of soil potential and vegetation types.
- The impact on crop farming is mainly due to the soil conditions as a result of the weathering of the underlying geological formations, while the escarpment is the key morphological feature that impacts on all functional activity zones.
- Soil depth in combination with geological conditions and topography; add to the cost of urban development.

2. Land development issues

- Tribal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements.
- The impact of tribal land on the development of the urban core is clear. The townships falling within the tribal area is clearly deprived from social and business facilities. This will remain in the absence of free hold land rights in these areas.
- The land restitution process can restrict investment and economic activity over the short- and medium-term but should not have an impact on the long-term use of the land.

3. Road network

- The municipal area has a well developed road network. The road network includes links to both the N1 in the south and the N11 running north-south through the area. Where the N11 serves the eastern border region of the municipality, the R518 fulfills this function along the western part of the municipality.

4. Spatial challenges as per MTAS

- Non-transfer of R293 township
- Land prices are too high
- No record of land claims
- No environmental officer to monitor compliance
- Lack of land for cemeteries

3.2.6 Spatial Opportunities

1. Natural environmental ideal to support tourism development

- **Waterberg Biospheres** – Biospheres are environmentally unique areas which can be negatively affected by human activities that physically change the environment. The biospheres identified are therefore sensitive to urban, rural and mining activities but provide opportunities for ranching and conservation activities.
- **Nature Reserves** – There are a five (5) proclaimed nature reserves in the municipal area, namely: Wonderkop (16 100ha), Masebe (4 542ha), Moepel (27 500ha), Witvinger (4 450) and Percy Fyfe (2 985ha).
- **Archaeological sites** – The most important archaeological site in the area is Makapansgat near Mokopane located just outside the municipal area.

2. Municipal owned land

- The municipality owned substantial amount of land for both residential and industrial development.
- The CBD is well developed and is spreading along the main arterials. The extent to which it is growing along the N11 towards Mahwelereng is a response to the needs and demand of the lower income areas
- There is sufficient land available for business development. However, in the light of Mokopane's role as regional centre and its economic profile, the CBD should be allowed to respond to increased demand from regional business facilities.

3. Road network

- The municipal area has a well developed road and rail network. The road network includes links to both the N1 in the south and the N11 running north-south through the area.
- The N11 serves the eastern border region of the municipality; the R518 fulfills this function along the western part of the municipality.

4. Mining activities

3.3 ENVIRONMENTAL AND WASTE MANAGEMENT ANALYSIS

The Mogalakwena municipal area is rich with a number of environmentally sensitive areas, which need protection. The Waterberg Biosphere represents one of the most critical environmental assets of the Municipality together with the Moepel Farms located next to it. Ninety percent of the municipal area is supplied with under-ground water resources, which require protection. Makapansgat is another environmentally sensitive area that needs protection in the municipal area. Underground water is another key environmental issue that has to be protected. The matter should be addressed as part of providing communities with sanitation in order to ensure that there is no pollution of underground water.

3.3.1 Climate, Rainfall, and Topology

The municipal area falls within the summer rainfall region of Limpopo, with the rainy season lasting from November to March. The average rainfall is 600-650 mm with the highest measurements occurs in January and December. The average rainfall declines from east to west. Thunderstorms are recorded fairly often. Hail and fog are infrequent.

The climate of this region is renowned for its hot but pleasant summers and mild sunny winters. Summer temperatures are from October to March with temperature ranging between 27C and mid 30C.

The topography of the area is characterized by irregular undulating lowlands with hills and low-lying mountains. It also has some moderately undulating plains.

3.3.2 Rivers

There are a number of other important rivers flowing through the study area, such as Sterkrivier. The Sterkrivier flows alongside the western border and flows into the Doorndraai Dam. The Pholotsi River flows past the Ga-Mapela, Pholotsi villages and is a tributary of the Mogalakwena River. It is a non-perennial river. Lastly the Thwathwe River flows past the Ga-Mabuela, Ga-Masoge villages and is a tributary of the Mogalakwena River.

3.3.3 Air Quality

Air quality legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed.

The municipality is one of the two air quality hotspot within Waterberg followed by Thabazimbi. The following table depicts environmental challenges in the Mogalakwena area:

Issue	Detail
Sanitation	<ul style="list-style-type: none">• Inadequate sanitation systems
Water quality	<ul style="list-style-type: none">• Most of the rural communities rely on borehole s / bulk storage for water provision.• Mining and industrial activities might affect the underground water quality
Air Quality Management	<ul style="list-style-type: none">• Mogalakwena is the largest contributor to domestic fuel burning emissions in the District, contributing to approximately 52% of emissions.

3.4. WASTE MANAGEMENT

Waste is managed through pieces of legislation dealing with pollution and waste. The concept “pollution” incorporates the concept of waste.

Section 24 of the constitution grants all South Africans “**the right to an environment that is not harmful to health and wellbeing**” and gives the state and municipalities the responsibility to prevent pollution and ecological degradation.

Section 28 of the Environmental Management Act imposes further responsibility on individual to remedy environmental damage or take reasonable measures to prevent such pollution or degradation from occurring, continuing or recurring.

Environmental Management: Waste Management Act, 2008 [Act No 59 of 2008] gives municipality the executive authority to deliver waste management services, including waste removal, waste storage and waste disposal services.

3.4.1 Refuse Removal

Table 11: Provision of Refuse Removal Service

Total no. of HH		Removed by local authority/ private company at least once a week		Removed by local authority/ private company at less often		Communal Refuse Dump		Own Refuse Dump		No Rubbish Disposal		Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
70 132	75 313	11 839	16 977	610	441	789	529	50 114	43 513	6 775	13 793	6	61
100%	100%	16,88%	22,54%	0,86%	0,58%	1,12%	0,70%	71,45%	57,77%	9,66%	18,31%	0%	0,08%

NUMBER OF LAND FILL SITES	PERMITTED SITES
3	1

Source: Census 2001 & Community Survey 2007

Waste Collection Methodology

Table 12: Waste Collection Methodology

AREA	TRANSPORT TYPE	STORAGE TYPE
1. Town [Mokopane]	REL [12 m³]	Bins liners
2. Mahwelereng	REL [22 m³]	240 lt 2-Wheeled bins
3. Armoede & Rooibokfontein	REL [22 m³]	240 lt 2-Wheeled bins
4. Rebone	6 m³ tractor & trailer	85 lt bins

Number of Waste Collection Vehicles in Operation

- | | | | |
|----|---------------------------------------|---|--------------------------------|
| 1. | 2 x 22 m³ compactors | } | |
| 2. | 2 x 12 m³ compactors | } | |
| 3. | 1 x 6 m³ compactor/ tractor & trailer | } | |
| | | | Total vehicle capacity = 74 m³ |

Amount of Waste Collected from Urban Areas

During the year 2008/09 in cubic metres = 122 638 m³

The total amount of waste disposed at landfill site during same year = 174 900 m³.

General waste collection in the municipality is found from domestic or households. Settlements that receive municipal waste collection are Mokopane, Mahwelereng and Rebone. The municipality does not provide the service in rural areas, with the exception of Armoede and Rooibokfontein, which existed as a result of the relocation by the mine [PPL].

Waste Management Challenges

- Land fill site in town is operating at full capacity.
- Unable to cope with collection in new extensions.
- Obsolete machinery and equipment.

3.5. BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

3.5.1 WATER

Water is life – it is the most important resource to encourage both social and economic development within communities. Water supplies to the main urban areas of Mogalakwena Municipality form part of the Doorindraai Water Resources System. The system is not a complex one.

The following main water supply schemes supply the urban areas with water:

- Doorindraai Water Resources System (Private owned)
- Uitloop farm (Private owned)
- Planknek

Schemes which supply villages

Which are all in need of refurbishment or upgrading of the design v/s. population capacity as the villages have outgrown the schemes:

- Sefakaola Water Supply Scheme
- Glen Alpine Water Supply Scheme
- Mapela Regional Water Scheme (25 boreholes)
- Bakenberg Regional Water scheme (40 boreholes)
- Inkidikitlana Regional Water Scheme (15 boreholes)
- Salem Regional Water Scheme (12 boreholes)

Water Treatment Works

Mogalakwena Municipality owns no water treatment works for potable water production. The area is already under constant threat of water shortages as a result of conveyance bottlenecks.

Water Distribution Infrastructure

The Mogalakwena Municipality has a vast network of water distribution infrastructure consisting of pipes, valves and meters etc. The infrastructure has deteriorated as a result of ageing and the corrosive effects in some cases of unstabilised water (soft water). Ageing infrastructure is prone to bursts and leaks, with the consequent increase in water loss. The incidence of bursts has been increasing over the last few years. The Municipality will have to embark on a systematic replacement programme to ensure that the infrastructure continues to function economically.

Water Backlog (WSDP)

The Quality of Life Study indicates that the majority of the traditional areas (72.3%) and informal areas (89.5%) rely on standpipes for their potable water supply. The current Water Services Development Plan investigation indicates the following in respect of backlogs to access to basic water service (% of population).

The total percentage of 26% refers to RDP standard of Water supply, viz. less than 200m from standpipe. The percentage of population without access to potable water is much higher.

In the rural areas a water requirement of 25 liters per person per day is assumed and 200 liters per person per day is assumed for urban population. Based on these assumptions, the number of people that can theoretically be provided with groundwater per km² (population support capacity) is as follows:

- Rural Population Support Capacity of 800 – 2000 persons/km²
- Urban Population Support Capacity of 100 – 300 person/km²

In general, groundwater is available for use; however, the quality and yield tends to be variable. The suitability of ground water for use in rural village supply system will need to be determined on an individual project level. Due to the fact that the Abstraction Potential (what may be withdrawn practically or economically) is less than the Harvest Potential (what may be withdrawn sustainably) very little chance of over-exploitation exists in this region.

Data on ground resources indicates that there is a possibility in local areas of supplementing local water supply schemes by utilizing this resource on a managed basis.

- Inadequate supply to certain urban areas (e.g. Ext 14, 19, 20 & Unit-D)
- The present and future quality of water in the urban areas.
- Water supply to the rural areas/settlements
- Non-existent, poor or deteriorating infrastructure and services in the
- Previously disadvantaged areas, especially in informal settlements.
- The need for integrated management of water resources.

Table 13: Access to Water

Total no. of HH		Piped water inside the yard		Piped water from access point outside the yard		Piped water inside the dwelling		No access to piped water		N/A & Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
70 132	75 313	20 502	25 625	24 431	31 097	6 082	18 824	19 111	9 707	6	60
100%	100%	29,23%	34,02%	34,83%	41,29%	8,67%	24,99%	27,25%	12,88%	0%	0,07%

Source: StatsSACensus 2001 & Community Survey 2007.

Table14: Water Backlog (Below basic level of service)

SERVICE	BACKLOG
Water	9 767

Source: StatsSA Community Survey 2007.

From the table above, it is evident that the number of households in Mogalakwena Municipality has increased by 5 181 households since 2001. However, the number of households with piped water inside their dwellings has increased from 6 082 in 2001 to 18 824 in 2007. The accessibility to water from access point outside the yard has also increased from 24 231 in 2001 to 31 097 in 2007.

While this indicate an improvement in service provision, it is still important for the Mogalakwena Municipality to encourage communities to harvest rainwater for household usage. This is very critical due to the fact that Mogalakwena Municipality is water scarce. Mogalakwena has the largest water backlog, contributing 50.1 % to the district backlog and 4.9% to the Provincial backlog in terms of water.

3.5.2 SANITATION

Sanitation is about dignity. The availability of sanitation facilities no only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhea, typhoid, etc. it is therefore important that as a municipality, prioritization should be given to this service, particularly taking into account the backlog (rural sanitation) and the national target.

The Mogalakwena Municipality Quality of Life Study indicates that 79% of people in traditional areas and 18% of people in informal settlements have access only to basic pit latrines. The WSDP indicates the following backlog in respect to access to sanitation:

Mogalakwena Municipality there is only one treatment works, namely:

Mokopane Waste Water Treatment works (WSDP)

The WWTW is fed from one pump stations at Ext. 20, which is all in need of replacement, refurbishment or upgrading of its capacity. Refer WSDP

- SEKGAKGAPENG OXIDATION PONDS
- MAHWELERENG OXIDATION PONDS
- REBONE SEWER
- STERKWATER SEWER

On the rural sanitation front, the current implementation model is based on using community builders by programme managers. The model does deliver the desired quantities given the limited budgets available and although it does not necessarily comply with CIDB Act but standard is acceptable. The municipality opted to construct VIP toilets one village each year on a rotatory basis. This model might be expensive and does not have an impact on the ground nor meeting the objective of sanitation. The current funding strategy it is also a challenge because we will not meet the target as set by national cabinet. Currently we have provided only 9876 households and ± 40024 VIPs households still need to be attended.

Table 15: Access to Sanitation

Total no. of HH		Flush toilet (connected to sewerage system)		Flush toilet (with septic tank)		Dry toilet facility		Pit toilet with ventilation (VIP)		Pit toilet without ventilation		Chemical toilet		Bucket toilet system		None	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
70 132	75 313	14 369	17 796	1 348	1 811	755	3 555	5 322	6 985	40 424	41 780	428	0	7 482	0	6	3 388
100%	100%	20,48%	23,62%	1,92%	2,40%	1,07%	4,72%	7,58%	9,27%	57,63%	55,47%	0,61%	0%	10,66%	0%	0%	4,49%

Source: StatsSA Census 2001 & Community Survey 2007.

Table 16: Rural Sanitation Backlog

SERVICE	BACKLOG
Rural Sanitation	39 824

Source: StatsSA Community Survey 2007.

The above table indicates that the municipality has not made significant impact as far as the provision of sanitation services in rural areas is concerned. The number of households using pit latrines increased from 40 424 in 2001 to 41 780 in 2007 (1 356 increase). The provision of flush toilets (connected to a sewerage system) increased slightly from 14 369 in 2001 to 17 796 in 2007. This implies that there is a need to adopt service levels in respect of basic services and ultimately the development of a comprehensive sanitation plan in order to meet the national target. Mogalakwena has the lowest RDP sanitation backlog 4.4% with 40.4% of the District backlog and 2.2% of the Provincial backlog

3.5.3 ELECTRICITY

The mission of the electrical department is to provide an effective electrical service to all the consumers of the municipality by ensuring that all networks are well maintained and that new projects are being completed to acceptable standards and within set time frames. To further ensure that all communities have access to service.

There are two suppliers of electricity in the municipal area of jurisdiction. The municipality supplies electricity to almost 10,000 consumers of which approximately 8000 residential, 980 agriculture and 1020 industrial and business consumers. Eskom is supplying electricity to consumers in the former Lebowa Government area as well as to the farming community around Marken.

The above is achieved by making use of almost 1200km of overhead 33kV, 11kV, 400V electrical lines and \pm 400km underground cables. We are furthermore making use of 4 major 33kV/11kV substations, which were being upgraded in the 2009/2010 financial year to an amount of almost R34m, with a total firm capacity of 90MVA. There are 4 minor 33kV/11kV substations supplying electricity to the almost 2800km² farming area surrounding Mokopane town as far as 10km from Mookgophong in the south west, 50km in a western direction and 30km in a northern direction from Mokopane town.

Table 17: Energy Source for Lighting

Total no. of HH		Electricity		Gas		Paraffin		Candles		Solar		Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
70 132	75 313	49 368	69 004	78	63	1 553	647	18 724	5 437	103	59	300	102
100%	100%	70,39%	91,62%	0,11%	0,08%	2,21%	0,85%	26,69%	7,21%	0,14%	0,07%	0,42%	0,13%

Source: StatsSA Census 2001 & Community Survey 2007.

Table 18: Electricity Backlog (Below basic level of service)

SERVICE	BACKLOG
Electricity	652

Source: Department of Minerals & Energy 2008

The number of households that use electricity as a source for lighting has increased from 49 368 in 2001 to 69 004 in 2007. This increase can also be used as a benchmark for access to electricity by households. The increase can be attributed to new household connections, particularly in respect of those areas that had no electricity at all before 2001. However, taking into account the electricity shortage facing the country, as well as the principles of sustainable development, it is important for the municipality to develop its Energy/Electricity Plan. This plan would explore various energy sources to be used/developed. The plan should, among others, ensure that the physical environment is protected for future generations. The development of an Energy/Electricity Plan that considers renewable and non-renewable energy sources is therefore very critical. The development of such a plan is however a big challenge due to the fact that the municipal area of jurisdiction is divided into two distribution areas, a municipal and an Eskom area. This division makes it very difficult to draft an Energy Master Plan for the entire area of jurisdiction due to the fact that municipality have got no powers in the Eskom supply area. It has got the further implication that the municipality hasn't got any powers to do any thing to Eskom when it sometimes takes up to twelve months to complete a new connection. This is a very serious challenge specifically when new boreholes, for the supply of water to communities without water, needs to be put in operation as quick as possible.

The budgeted income from the sale of electricity for 2009/2010 amounts to R143,226,993.00 compared to an expected expenditure of R128,300,847.

The maintenance function of the electrical department is exactly what the name indicates; maintenance on all networks both in urban and rural areas, in the supply area of the municipality and to make new electricity connections. The loss control section is responsible for the proper functioning of all electrical meters, attending to meter complaints, public and high mast light maintenance and council owned building electricity complaints and maintenance. Theft of copper related items is however a major challenge as far as maintenance of networks is concerned. During the 2009/2010 financial year an amount of approximately R700,000.00 was spend to replace stolen cables and transformers.

Mogalakwena is supplying and maintaining public and high mast lights in the total area of jurisdiction of the municipality. Approximately 67 high lights are in operation at this stage and is being maintained by the electrical department. In Mokopane town approximately 2727 street lights are in operation and being maintained. Approximately 300 streetlights will be installed in Mahwelereng during the 2010/2011 financial year.

Capital projects are planned and implemented with the assistance of a 5 year Master Plan which was approved in 2007/2008. The first year of implementation was 2008/2009. We are currently on schedule with the implementation of the master plan with the exception of the upgrading of the Eskom connection and the establishing of a new Eskom connection and a substation in the Sterkrivier area, due to financial constraints.

A major challenge to the municipality is the funding of projects, more specifically for bulk supply and the electrification of low cost housing of which the upgrading of the bulk supply is very critical at this stage due to the shortage thereof being the bottleneck of all other development in the municipal supply area. Meeting the “electricity for all” targets of National Government is another major challenge to the municipality due to financial constraints.

3.5.4 PROVISION OF FREE BASIC SERVICES

Free basic municipal services are services provided at no charge by the Government to poor households. The services currently include water and electricity. These services are provided by municipalities and include a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of a poor household. However, policies regulating the provision of basic sanitation and refuse removal are yet to be finalised by the relevant sector departments of Water Affairs and Forestry (DWAF) and Environmental Affairs and Tourism (DEAT)

Table 19: Number of consumer units receiving free basic services

Municipality	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2007	2008	2007	2008	2007	2008	2007	2008
Mogalakwena	10 000	69 527	4 686	68 205	53 609	3 227	2 084	3 227

Source: StatsSA (Non-financial census of municipalities for the year ended June 2008)

Table 20: Number of consumer unit benefiting from indigent policy

Municipality	Beneficiaries							
	Water		Electricity		Sewerage and sanitation		Solid waste management	
	2007	2008	2007	2008	2007	2008	2007	2008
Mogalakwena	2 084	3 227	2 084	3 227	2 084	3 227	2 084	3 227

Source: StatsSA (Non-financial census of municipalities for the year ended June 2008)

Table 21: Budget to implement Free Basic Services and Indigent Policy

Water	Electricity	Sewerage and sanitation	Solid waste management	Assessment rates	Total Budget for Free Basic Services & indigents
2010/11	2010/11	2010/11	2010/11	2010/11	2010/11
10,226,282	13,000,000	183,537	585,120	1,800,000	25,794,939

3.5.5 ROADS & STORM WATER

The municipality has a road network of approximately 1205 km covering its area of jurisdiction. Roads Agency Limpopo (RAL) is the institution responsible for provincial and district roads. Mogalakwena Local Municipality is responsible for local roads. The information provided in this document is to assist the municipality to confirm the need for road upgrading and ultimately identify projects required to address the backlog/needs.

The road network affects the entire area of Mogalakwena Municipality. Poor road conditions, coupled with high vehicle usage, maintenance and repair costs, portray a poor image of the Municipality, making it unattractive to prospective investors, developers and industrialists. It also discourages public transport.

A large percentage of Mogalakwena road infrastructures is old and is deteriorating rapidly. It is difficult to quantify the rate of deterioration of the road, storm-water and sidewalks infrastructure, but from general observation they are all reaching critical levels. In some respects, in certain areas of the Municipality, critical levels have already been surpassed.

A conservative estimate puts the replacement costs of the road infrastructure at approximately R900 million. In the recent past the annual increases in maintenance budgets have not kept pace with the escalation rates applied to labour, material and transport costs inherent in these maintenance activities.

Capital allocations have enabled the resurfacing of 4.5 % of the roads over the past 5 year's .i.e. an average resurfacing rate of once every 24 years. In order to raise the level of maintenance and ensure that the resurfacing programme keeps pace with the expected life of the new surfacing, roads with a chip and spray surface will require to be resurfaced every 5 – 10 years and those with a premix surface, every 10 – 15 years depending upon pavement structure and traffic loading.

In areas such as moshate, and other rural areas where the road infrastructure has had little or no maintenance, major rehabilitation to surfaced roads is required. A large proportion of the roads are gravel, which in time should be surfaced. Funding for the upgrading of these roads is also important as maintaining a gravel road to an acceptable standard is very costly and of short duration.

Road inspections for updating of the Pavement Management System are undertaken every 3 years on average, to monitor road conditions and priorities roads for various treatments.

Table 22: ASSESSMENT OF ROADS STATUS – QUO

Area	WardNo	Length	Paved			Unpaved			Intervention	Roads Projects		Cost
			% Paved	Length (km)	Condition	% Unpaved	Length (km)	Condition		No. of Project	Length (km)	
Breda, Preezburg, Khala, Pollen, Mattanau, Galakwena, Thabaleshoba, Duren, Monte-christo, Sodoma, Lennes, Tipeng, Setupulane, Vernietmorglik	93607001	40	10%	4.0	Poor	90%	36.0	Poor	Major upgrade	12	3	2,450,000
Uitzicht, Blinkware, Vergenoeg, Bavaria, Makobe, Galelia, Matjitjileng	93607002	34	20%	6.8		80%	27.1	Poor	Major upgrade	19	56	45,460,750
Rebone, Taueatswala, Srekwater, Ga-tlhako	93607003	35	25%	8.7	Poor	75%	26.1	Poor	Major upgrade	10	6	4,800,000
Ga-ramela/Tenerife, Hlogo Ya Nku, Ga-chipana, Scirappies, Ham No 1, Lekhureng	93607004	40	10%	4.0	Poor	90%	35.7	Poor	Major upgrade	16	2	1,000,000
Tiberius, Grasvlei, Mphello, Buffelshoek, Matebeleng, Mahabaneng, Segole 1, Segole 2, Kgopeng, Diphichi, Ramosesane	93607005	32	20%	6.4	Poor	80%	25.7	Poor	Major upgrade	6	2	1,500,000
Ga-mushi, Ga-chere, Vianna, Ga-monare, Rapadi, Ga-nong/Rietfontein, Senita, Nkidikitlana, Dipere	93607006	37	10%	3.7		90%	33.0	Poor	Major upgrade	20	19	15,154,233
Lesodi, Skulpadkraal, Mamatlakala, Ga-phaladira, Uitspan, Marken, Moerdyk farm, Moepel farm, Daggakraal	93607007	36	20%	7.2	Poor	80%	28.7	Poor	Minor upgrade	5	1	850,000
Skrikfontein A, Skrikfontein B, Rasslid, Nelly, Wydhoek, Paulos, Malapile, Ga-moshuka, Ga-mathekga, Thutlwane/Krokkloof	93607008	34	0%	-		100%	34.2	Poor	Major upgrade	21	16	12,254,080
Jakkalskuil, Bokwidi, Kabeane, Dikgokgopeng, Mabuladihlare, Harmansdal, Galakwenastroom, Basterspad, Lusaka/Nkgoru	93607009	39	10%	3.9		90%	35.4	Poor	Major upgrade	20	19	15,154,233
Clearmont, Taolome, Goodhope, Van wykspan, Ga-masipa, Pudiakgopa, Marulaneng	93607010	36	0%	-	Poor	100%	35.8	Poor	Major upgrade	9	5	4,000,000
Mahlaba, Mothwathwase, Rooiwal, Basogadi, Malokongkop, Mautjana, Kwanaite, mmotong, Ditlotswane	93607011	45	0%	-		100%	45.3	Poor	Major upgrade	21	16	12,254,080
Aluta park north, Weenen, Makapans valley	93607012	47	25%	11.8		75%	35.5	Poor	Major upgrade	21	16	12,254,080
Mothlotlo/Ga-puka, Phafola, Rooibokfontein, Sekuruwe, Luxemburg/Mellinium park, Witrivier, Mothlotlo, Rietfontein	93607013	39	10%	3.9		90%	34.9	Poor				-
Ga-chaba, mamaala, Mosoge, Ga-mabusela, Mesopotamia, Skimming, Kwakwalata, Parakis, Magope, Fothane, Matopa	93607014	38	0%	-		100%	37.5	Poor	Major upgrade	22	8	6,100,000
Rantlakane, Makekeng, Lyden, Kaditshwene, Sepharane	93607015	33	0%	-		100%	33.0	Poor	Major upgrade	22	8	6,100,000
Zaaiplaas farm, Sterkwater/Ga-pila, Ga-mabuela, Ga-ramorulane, Mmahlogo	93607016	33	20%	6.6		80%	26.4	Poor	Major upgrade	22	8	6,100,000
Ga-matlou, Ga-lelaka, Mashahleng, Hans, Danisane, Ga-chokoe	93607017	33	10%	3.3		90%	30.0	Poor	Major upgrade	22	8	6,100,000
Ga-molekane, Ga-machikiri, Ga-mokaba, Sandsloot	93607018	44	0%	-	Poor	100%	44.0	Poor	Major upgrade	7	1	905,000
Sandsloot/Ga-mabusela, Malepetleke, Mosesetjane/Kgobu	93607019	30	5%	1.5	Poor	95%	28.3	Poor	Major upgrade	13	2	2,025,000
Tshamahansi, Ga-magongoa	93607020	42	25%	10.5	Poor	75%	31.4	Poor	Major upgrade	14	7	4,950,000
Tshamahansi	93607021	19	25%	4.8	Poor	75%	14.5	Poor	Major upgrade	8	4	3,250,000
Maroteng part, Mosesetjane	93607022	25	15%	3.7	Poor	85%	21.2	Poor	Major upgrade	15	1	1,000,000
Masehlaneng part, Madiba part, Masodi, Maroteng	93607023	21	10%	2.1	Poor	90%	18.7	Poor	Major upgrade	11	4	3,190,000
Mahwelereng Unit B, Ga-madiba	93607024	49	50%	24.5		50%	24.5	Poor	Major upgrade	22	3	2,033,333
Moshate, Masehlaneng part	93607025	48	45%	21.7		55%	26.5		Major upgrade	22	3	2,033,333
Mahwelereng Unit A, Mountain view	93607026	31	75%	23.6	Poor	25%	7.9	Poor	Major upgrade	17	4	3,100,000
Mahwelereng Unit B, Mahwelereng Unit A	93607027	40	75%	30.2	Poor	25%	10.1	Poor	Major upgrade	2	5	3,800,000
Mahwelereng Unit C, Mahwelereng Unit B	93607028	54	75%	40.8		25%	13.6	Good	Minor upgrade	22	3	2,033,333

Area	WardNo	Length	Paved			Unpaved			Intervention	Roads Projects		Cost
			% Paved	Length (km)	Condition	% Unpaved	Length (km)	Condition		No. of Project	Length (km)	
Phola park, Sekgalgapeng part, Michelle/Ga-monama, Parkmore	93607029	43	50%	21.5	Good	50%	21.5	Good	Minor upgrade	1	3	2,150,000
Maroteng part, Sekgakgapeng part, Moshate part	93607030	33	50%	16.6	Good	50%	16.6	Good	Minor upgrade	4	4	3,300,000
Drummond lea, Mokopane geyser, Sterkrivier farms, Nylpark, Chroompark	93607031	57	75%	43.0	Good	25%	14.3	Good	Surface treatments	18	14	7,050,000
Mokopane cbd, Maribashoek, Akasia, Extension 19, Mokopane unit d	93607032	37	85%	31.3	Good	15%	5.5	Good	Minor upgrade	3	6	4,500,000
Totals		1,205		346.2	222.2%		858.9	286.3%			257	196,851,455

Source: 2008 Mogalakwena Municipality Comprehensive Infrastructure Plan

Within the municipal areas there are business investment in the sector of platinum, the business investments that exist within the area require investment on road infrastructure as there will be increase on activities.

Table 23: Main corridors of freight in the municipality:

Local Municipality	Town	Corridor	Corridor Length
Mogalakwena	Mokopane	N11 Tshamahansi to Mokopane	25km
Mogalakwena	Mokopane	Mahwelereng to Mokopane	14km
Mogalakwena	Mokopane	R518 Mmalepeteke to Mokopane	25km

3.5.6. MOGALAKWENA MUNICIPALITY TURNAROUND STRATEGY ANALYSIS ON BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KEY PERFORMANCE AREA	PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION/BASELINE	CHALLENGES
Basic Service Delivery	Access to water Access to sanitation Access to electricity Refuse removal and solid waste disposal Access to municipal roads Formalization of informal settlements	<ul style="list-style-type: none"> Insufficient Bulk Water supply: Urban: 23 Ml a day. 65% Supply rate at all 178 Rural Areas. Incomplete water and sanitation infrastructure (Extensions 14, 19 & 20). Existing waste water treatment plant at 98% capacity. Rural sanitation backlog 39824. Rural sanitation access 9956 VIP's. Municipal Supply area: 9330. Eskom supply area: 68205. Electricity backlog: 1992. Bulk supply from Eskom is too small to supply the backlog. Current landfill site in Mokopane is operated at full capacity. Waste removal is only rendered in urban areas (Mokopane, Mahwelereng, Rebone and Motlhotlo). 500km bus and taxi routes needs to be tarred / paved. 570km gravel roads in villages and farms needs to be re-gravelled. 100km dilapidated internal village streets. 2 informal settlements consisting of 1200 units. 	<ul style="list-style-type: none"> Dependency on borehole water leads to undesirable levels of tankering. Insufficient bulk potable water supply – moratorium on development. Dilapidated water and sewer infrastructure. Insufficient revenue and budget for operations and maintenance of water schemes, partly due to non-payment. Existing waste water treatment plant is at 98% capacity. Lack of technical staff. Dysfunctional Enviroloo toilets in Mochlotlo. Makapans Valley settlement without toilets due to its world heritage site status. 500km tar roads. 450km gravel roads. Poor maintenance of roads, e.g. Pothole by all spheres of government. Lack of co-ordination between provincial, district, and municipality in relation to planning. Lack of proper drainage system. Lack of bulk supply in the municipal supply area. Non-electrification of extensions. Maintenance and upgrading of existing infrastructure. Land fill site in town is operating at full capacity. Unable to cope with collection in new extensions. Obsolete machinery and equipment.

3.5.7 TRANSPORT

Car ownership within the municipal area is low and commuters depend on public transportation. Further, mobility of communities is a serious concern. Tables below describe the modes of travel in the municipality. The majority of the population mostly uses public transport services (bus and taxi operations).

Table 24: Mode of Travelling

Municipality	Total number of Taxi routes
Mogalakwena	64

Table 25: Bus Services

Municipality	Total Number of bus terminals	Total number of formal terminals	Total number of informal bus terminals
Mogalakwena	4	1	3

Other modes of transport found in the municipality are:

Train transport – the rail service in Mogalakwena, serves only the long distance passengers, with the available infrastructure (rail station in Mokopane) which is relatively in good condition.

Donkey carts – these are mainly used in most parts of our rural villages and villages surrounding Mokopane Town (Madiba, Sekgagapeng, Masodi, and Vaaltyn)

TRANSPORT CHALLENGES

- Due to the fact that places of work are separated from places of residence, people have to travel long distances to employment areas. The cost of and the opportunity cost of travelling are greater for the rural commuters.
- Some roads' conditions are not conducive for formal transport system. The need for high maintenance and operations cost amongst the factors contributing to the problem, The low use of service between peak traffic periods results in infrequent services.

3.6 LOCAL ECONOMIC DEVELOPMENT

Economic growth and development is an important part of every region within South Africa. It creates employment and an improvement in living standards for the people to ultimately become active participants in the economy. In order to foster and promote economic growth and development, municipalities develop local economic development strategies to systematically create measures for growth.

Depicting the local economy of the municipal area based on the LED Strategy of the municipality, the municipality has both comparative and competitive advantages in agriculture, mining and tourism.

In order to determine the people's living standards as well as their ability to pay for basic services such as water and sanitation, the income levels of the population are analysed and compared to the income levels of Limpopo. In the table below distribution of the households per income group in Mogalakwena Municipality is shown. The table reiterates that general education levels are low, as income earned by low-skilled labourers is lower than income earned by highly skilled workers. Since education levels are low, income earned is concentrated in the lower brackets, which suggests that the general population is poor. In addition the table shows that there is a tremendous amount of people who have no income and hence, that poverty is a major problem in the municipal area.

Table26: Annual Household Income

No income		R 1 - R 400		R 401 - R 800		R 801 – R 1 600		R 1 601 – R 3 200		R 3 201 – R 6 400		R 6 401 - R 12 800		R 12 801 – R 25 600		R 25 601 – R 51 200		R 51 201 – R 102 400		R 102 401 – R 204 800		R 204 801 or more	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
1028	146682	7158	89382	8135	21294	7240	44157	6146	8642	4958	6746	1711	6538	466	1771	144	175	65	149	18	85	11	328

Source: StatsSA Census 2001 & Community Survey 2007.

Table 27: Employment Status, 2001 vs. 2007

	EMPLOYED		UNEMPLOYED		NOT ECONOMICALLY ACTIVE	
	2001	2007	2001	2007	2001	2007
FEMALE	16 345	22 698	19 172	16 601	56 353	59 600
MALE	20 744	30 121	14 526	14 335	37 919	43 150

Source: Census 2001 & Community Survey 2007

One of the key social problems facing the Mogalakwena Municipality is Poverty. The unemployment estimates in the Municipality vary between 45% and 70% of the economically active population (people between the ages of 15 and 64 years). Women, and especially rural women, form the greatest number affected by the lack of job opportunities as well as other social problems.

Table 28: Literacy Levels, 2001 vs. 2007

	NO SCHOOLING		GRADE 0 – 7		GRADE 8 – 10		GRADE 11 – 12		CERTIFICATE/DIPLOMA WITH LESS THAN GRADE 12		TERTIARY		OUT OF SCOPE (CHILDREN UNDER 5YRS OF AGE)	
	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
NO. OF PERSONS	44 831	37 460	29 225	110 951	26 100	67 660	32 213	56 799	701	6 692	9 569	10 735	N/A	36 998

Source: Community Survey 2007

As far as education is concerned, illustrated in Table 12 above, it is important to note that, although the level of education improved slightly from 2001 to 2007, only 17.1% of the population has Grade 12 education and only 3.2% achieved a tertiary education qualification. This is problematic and places the economy in a difficult position. There is a clear mismatch in terms of economic growth per market sector and the available skills base to be employed in those growing sectors.

3.6.1 MINING

The mining industry in the municipal area contributes to the economic development of the District, Province, and National. Mogalakwena area is the largest production area of platinum in the Province. Mogalakwena Platinum Mine has proven reserves of 280 million tons and its current extraction rate is 57 million tons per year.

Table 29: Mining Activities in Mogalakwena Municipality

PROJECT NAME	PRE INVESTMENT ACTION	LOCATION	DESCRIPTION
Mogalakwena Platinum Mine	Done	Overysel 815 LR Vaalkop 819 LR (Mokopane)	Expansion of the existing open pit mine
Platreef Project	Feasibility study	Drenthe 778 LR Awaitrivier 777 LR (Mokopane)	Re-evaluation and mining of platinum resources (PGM)
Vanadis Project	Done	Molendraai (Mapela)	Extraction of vanadium bearing magnetite deposits
Haaspan Granite	Feasibility study	Haaspan (Bakenberg)	Granite mining
Matlala Stone Crushers	Done	Bakenberg and Matlala region	Production of stone aggregates from dolerite boulders

3.6.2 AGRICULTURE

The inherent agricultural production capacities of an area can be considered a function of a number of variables including soil types, climate, and access to service infrastructure, distance to markets, and access to suitable water (both ground and surface water). By comparison, the actual portfolio of commodities and the volume produced in an area (given its inherent capacities), is a function of a different set of variables including effective demand and price levels per commodity, financial and technical abilities of the particular farming community, policies and support provided by government, etc. From the above it is clear that, given the last set of variables, agricultural production capacities and abilities are area specific. It is therefore important to identify the various agricultural production areas as they impact upon the macro land-use patterns (e.g. irrigation regions and extensive cattle production).

Casual observations indicate a gradual movement away from cattle farming towards game farming. A survey done by the Mara Research Station has indicated that there are about 2 400 game ranches in the province (1997), totaling an area of about 4.1 million ha (i.e. 29.7% of the province's land area). About 40% of these game ranches are owned by persons that reside outside of the province. The area most affected by this trend represents the form of a horseshoe, running from the western area at Thabazimbi (including the Waterberg area), upwards and along the Limpopo River and down along the KNP up to the border of Eastern District Municipality (the central parts and the Bushbuckridge Local Municipality are not affected).

Table 30: Agricultural Activities in Mogalakwena Municipality

Crop	Fruit	Vegetables	LIVESTOCK; POULTRY& PIGGERY
Peanuts Maize, Sorghum and Babala. Sunflower, Wheat, Sorghum Cotton. Tobacco	Citrus (oranges)	Potatoes, Orions, Tomatoes, Melons, Pumpkinbeet, Carrots Onions potatoes	The whole area has the capacity for cattle and game farming, with beef/cattle dominance in the Mapela/ Bakenberg area and Robone/ Baltimoore having the potential for goat farming. The most dominant breed is the Bonsmara.

3.6.3 TOURISM

The area of Mogalakwena is also blessed with rich history and cultural heritage resources that have potential for tourism. The Mogalakwena tourism sites include the following:

- **Waterberg Biosphere Reserve**- received its international status in March 2001 and now forms part of the World Network of biosphere reserves, registered with UNESCO. The Waterberg Biosphere Reserve is the first “ savannah” biosphere reserve registered in Southern Africa;
- **The Makapan World Heritage Site** - is a site for one of the most dramatic incidents in the long and fascinating local history near Mokopane town in the Mogalakwena Local municipality. This cooking pot reached a boiling point between the Voortrekkers and the local Ndebeles. The Voortrekkers, which by the 1850s were already well established as far as Schoemansdal near Soutpansberg, used the local area as a thoroughfare. The Makapan Valley was declared as one of the first National Heritage Sites of the new united nation-an act supported by all local communities. In fact, current Chief Mokopane made contributions towards the development of the site as a cultural shrine and tourism icon. The application for the World Heritage Status has been approved by UNESCO.
- **Entabeni Game Reserve:**
Big Five game park of more than 20 000 ha;
Beautiful mountain scenery around a major water feature;
A magnificent Gholf Estate & Ancient African Theme Resort;
Multi-Cultural Museum; and
A major Marine Resort: Limpopo Tourism & Parks investment of R60 m (3-star).
- **George Masebe Nature Reserve:**
Core demonstration project for the Waterberg Savannah Biosphere Reserve;
Linked to major land restitution could create 100 000 ha mega reserve.
- **Percy Fyfe Game Reserve:**
Rare game breeding centre in a granite-studded landscape
Future major conference centre and rare game exhibition linked to the capital of Polokwane
- **Doorndraaidam Nature Reserve**
- **Bundox Bush Camp**
- **Ettrich Game Farm**
- **Touch Stone Game**
- **Leshoka Thabang Game Lodge**
- **Malapati Game Farm**
- **Mokopane Game Breeding Centre**
- **Wonderboom Nature Reserve**
- **River Nature Reserve (Mabyaneng)**
- **Thutlane Sacred Site**
- **Ndegi Ranch**
- **Shikwaru Game Lodge**
- **Tibane Lodge**
- **Vistas – Vistas Game Reserve**
- **Willow Brooke Game Ranch**
- **Arend Dieperink Museum**

3.6.4 SECOND ECONOMY

The second economy is characterized by high unemployment and lack of skills mainly amongst the youth, women, and people with disabilities. Within Mokopane town, the second economy makes up a significant component of the economy and makes a particularly important contribution to the livelihoods of the poor. The sector is most visible with informal enterprises and derives their living as self-employed, micro-entrepreneurs from street trading and other informal activities.

The Mogalakwena area is characterized by economic area that has the potential of absorbing the second economy population. The WDM Skills Development Strategy shows that a number of scarce skills which can help the local economy develop are listed in the table below:

Sector	Scarce Skill	Baseline	Required	Variance
Mining	Artisan [mining, electricity]	89	120	31
	Mining Technician	19	90	80
	Machine Operators	54	140	86
	Excavator	100	210	110
	Engineering Manager	2	10	80
Tourism	Tourism Marketing	20	200	180
	Tour Guides	690	1200	510
	Tourism Information Presenters	50	300	250
	Travelling & gallery	20	120	100
Agriculture	Agriculture Engineering	2	12	10
	Veterinary Medicines	8	45	37
	Meat Processors	18	240	222
	Horticulturists	1	180	179

Over the years Mogalakwena Local Municipality has been implementing projects through labour intensive methods aligned to the Extended Public Works Programme. The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes either by deepening their labour absorption or extending them.

The EPWP is a programme that cuts across all departments and spheres of government. Under the EPWP, all government bodies and parastatals are required to make a systematic effort to target the unskilled unemployed. They must formulate plans for utilising their budgets so as to draw significant numbers of the unemployed into productive work in such a way that workers gain skills while they work, so increasing their chances of getting out of the marginalised pool of unemployed people.

Between 1 April 2009 and 31 March 2010, **628** jobs were created through EPWP and LED initiatives in Mogalakwena Municipality.

3.6.5 LOCAL ECONOMIC DEVELOPMENT CHALLENGES

Incorrect understanding of Local Economic Development within the municipality (i.e. internal units, sector departments) & lack of institutional resources to support LED initiatives.

3.6.6 MOGALAKWENA MUNICIPALITY TURNAROUND STRATEGY ANALYSIS

KEY PERFORMANCE AREA	PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION/BASELINE	CHALLENGES
Local Economic Development	Municipal contribution to LED LED Plan aligned to the PGDS and adopted by Council	<ul style="list-style-type: none"> Staffing - 5 LED officers: Divisional Head, LED coordinator, and 3 Project officers Budget of R2,928, 426.00 LED plan in place and aligned to the PGDS. Busy implementing some of the elements in the plan 	<ul style="list-style-type: none"> Skills shortage No investment and retention strategy Projects collapse No co-ordination and alignment of activities amongst institutions No capacity to determine economic trends Lack of planning to accommodate mining developments

3.7 FINANCIAL MANAGEMENT & VIABILITY

3.7.1 FINANCIAL VIABILITY

Table 31: Financial Position of Mogalakwena Municipality

	2006/07	2007/08	2008/09
Cash collected from customers			
Billings to customers	R 136 585 368	R 132 085 272	R 150 978 767
Total operating transfers (Grant + Subsidy income)	R 129 465 525	R 149 696 566	R 124 270 999
Total operating expenditure	R 246 601 910	R 267 384 647	R 321 242 935
Capital budget spent in year	R 101 720 437	R 163 554 034	R 154 633 431
Council approved capital budget in year	R 87 040 571	R 139 967 346	R 158 060 190
Invoices Outstanding	R 8 751 394	R 14 398 985	R 15 220 545
Invoices Charged	R 168 296 356	R 20 649 267	
Total outstanding customer debt as at 30 June 2007 and 30 June 2008	R 168 892 399	R 138 293 148	R 169 933 643
Billed revenue for year	R 136 585 368	R 132 085 272	R 150 978 767
Current assets as at 30 June 2007 and 30 June 2008	R 208 387 054	R 199 945 798	R 199 063 759
Current liabilities as at 30 June 2007 and 30 June 2008	R 85 757 130	R 116 930 204	R 114 352 413
Total revenue	R 319 481 963	R 371 567 641	R 441 069 477
Revenue from grants	R 144 012 277	R 178 461 212	R 250 336 001
Salaries budget (including benefits)	R 81 782 059	R 102 536 001	R 120 030 338
Total operating budget	R 228 569 045	R 309 754 200	R 373 828 923

3.7.2 GRANT EXPENDITURE & MANAGEMENT

Table 32: Grant Expenditure of Mogalakwena Municipality

	2006/07	2007/08	2008/9
Did Mogalakwena Municipality receive the Municipal Systems Improvement Grant (MSIG) during	NO	YES	YES
What was the allocation for	N/A	R 735 000	R 735 000
What amount of this allocation was utilized in	N/A	R 735 000	R 735 000
What amount of this allocation rolled over	N/A	NONE	NONE
Did Mogalakwena Municipality receive the Local Economic Development Fund (LED) in	NO	NO	NO
What was the allocation for	N/A	N/A	N/A
What amount of this allocation was utilized in	N/A	N/A	N/A
What amount of this allocation was rolled over	N/A	N/A	N/A
Did Mogalakwena Municipality receive the Municipal Infrastructure Grant (MIG) in	YES	YES	YES
What was the allocation for	R 47 976 384	R 58 325 657	R 61 695 906
What amount of this allocation was utilized in	R 31 445 681	R 32 502 997	R 42 181 862
What amount of this allocation was rolled over	R 16 530 703	R 25 822 660	R 19 514 044

3.7.3 AUDITED REPORTS

Table 33: Auditor General's Reports of Mogalakwena Municipality

FINANCIAL YEARS	DISCLAIMER	QUALIFIED	UNQUALIFIED
2003/04		X	
2004/05	X		
2005/06		X	
2006/07		X	
2007/08			X
2008/9		X	

3.7.4 FINANCIAL POLICIES, STRATEGIES & SYSTEMS IN PLACE

Table 34: Financial Policies, Strategies & Systems

SYSTEMS/POLICY/STRATEGY	AVAILABLE (YES/NO)	COMMENTS
Rates policy	YES	Review on an annual basis
Compilation of valuation rolls	YES	
Established audit committee	YES	
Utilization of "shared services" of audit committee	NO	
Establishment of Internal Audit Unit	YES	
Adopted anti-corruption policy	YES	Launched a fraud – hotline
Adopted supply chain management	YES	Review on an annual basis
Established budget and treasury office	YES	Inadequate staff

3.7.5 FINANCIAL MANAGEMENT & VIABILITY CHALLENGES

Financial viability as expressed in terms of Regulation 10 of the Municipal Systems Act:

$$(i) \ A = \frac{B - C}{D} \quad A = \frac{455,456,858 - 136,925,104}{165,997,794} = \frac{318,531,754}{165,997,794} = 1,92$$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

$$(ii) \ A = \frac{B}{C} \quad A = \frac{181,063,408}{165,997,794} = 1,09$$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

$$(iii) \ A = \frac{B + C}{D} \quad A = \frac{8,136,635 + 129,213,703}{26,770,244} = \frac{137,350,338}{26,770,244} = 5,13$$

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure."

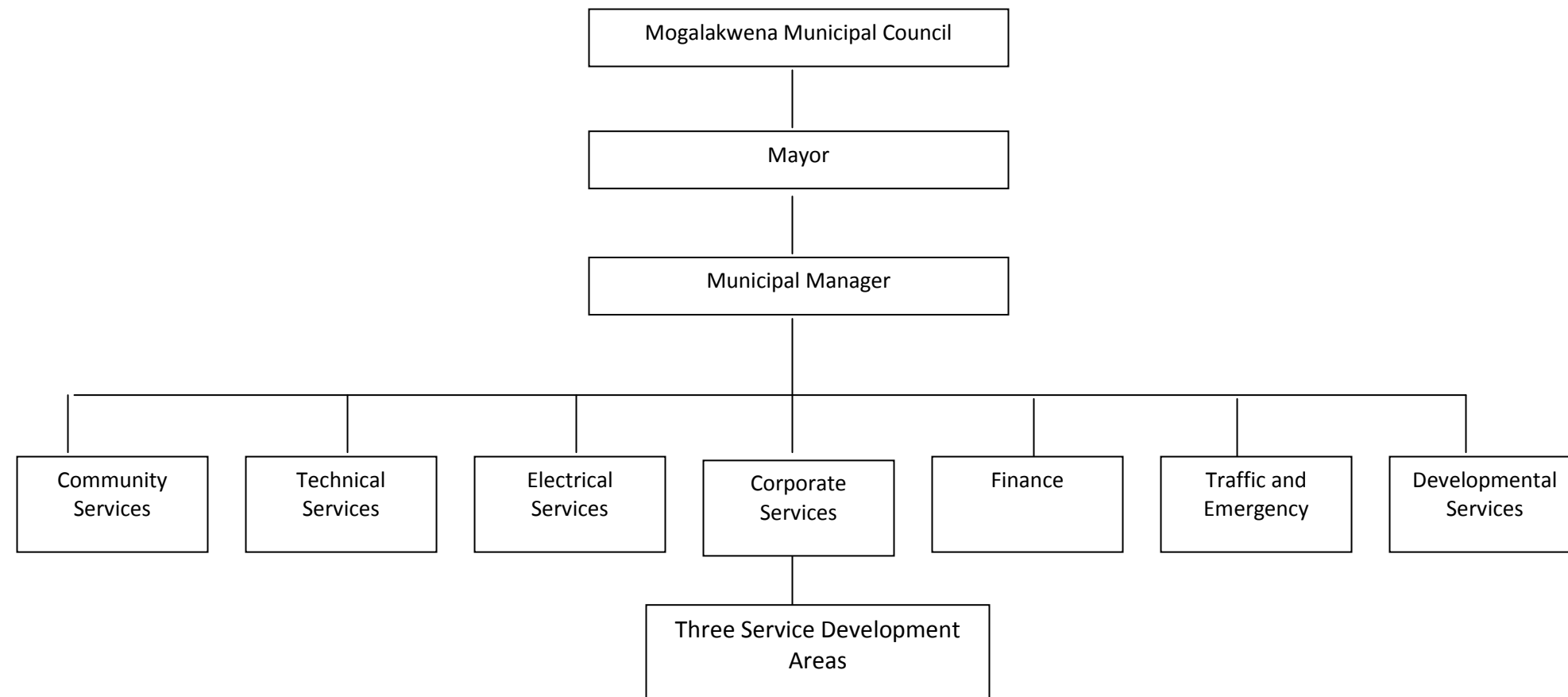
- The Auditor General's report (Qualification)
- Revenue collection
- Demand on service delivery without adequate funding
- Supply chain management (overpricing by SMME's)
- Unproductive personnel/ Outsourcing of services
- No risk management unit

3.7.6 MOGALAKWENA MUNICIPALITY TURNAROUND STRATEGY ANALYSIS

KEY PERFORMANCE AREA	PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION/BASELINE	CHALLENGES
Financial Management	Revenue enhancement Debt management Cash flow management Repairs and maintenance provision Capital expenditure Clean Audit Submission of Annual Financial Statements Capital expenditure Asset management Credibility and transparency of Supply Chain Management	<ul style="list-style-type: none"> • 75% payment level • Current debt is ± R205m • Under spending • Inadequate funding on increasing villages low cost housing • Qualified report • Financial statements submitted by 31 August 2009 • Service Provider appointed to do the unbundling of assets and update of asset register and policy. • No specification committee • Over pricing • Manpower demand 	<ul style="list-style-type: none"> • No revenue enhancement strategy • Low payment of services • Government department debts • Asset management • Lack of supplier education in supply chain • Lack of participation by special groupings • Shortage of staff and skills in the internal audit unit • Indigents not registering or renewing their status • Budget not based on realistic revenue

3.8 INSTITUTIONAL AND ORGANISATIONAL DEVELOPMENT

3.8.1 ORGANIZATIONAL STRUCTURE OF MOGALAKWENA LOCAL MUNICIPALITY



3.8.2 INSTITUTIONAL OVERVIEW

Table 35: Institutional Overview

DEPARTMENT	OVERVIEW	SUB-FUNCTIONS
CORPORATE SUPPORT SERVICES	<ul style="list-style-type: none"> Corporate support services plays a vital role in the performance and developmental role of Mogalakwena Municipality as it provides a supportive function to all departments, council, executive committee, portfolios, councillors and officials. 	<ul style="list-style-type: none"> Legal Services Information Technology Human Resources Council Secretariat Property Management Support Services
TECHNICAL SERVICES	<ul style="list-style-type: none"> Planning, provision and maintenance of water and sanitation infrastructure, including roads, stormwater and Building. 	<ul style="list-style-type: none"> Water & Sanitation Roads & Stormwater Building Inspectorate & PMU
ELECTRICAL SERVICES	<ul style="list-style-type: none"> To provide an effective electrical service to all the consumers of the municipality ensuring that all networks are well maintained and that new projects are being completed to acceptable standards and within set time frames. To further ensure that all communities have access to service. 	<ul style="list-style-type: none"> New Projects Maintenance, Metering and Loss Control Public lighting
TRAFFIC AND EMERGENCY	<ul style="list-style-type: none"> Traffic and Emergency department is responsible for municipal emergency services, regulate traffic, and licensing services 	<ul style="list-style-type: none"> Security Traffic Fire Licenses
DEVELOPMENTAL SERVICES	<ul style="list-style-type: none"> Developmental Services is responsible for developing an Integrated Development Plan that facilitates economic growth, alleviate poverty and addresses basic needs through an inclusive stakeholder-driven process and further ensures proper control of spatial planning and land use management within the municipal area. It finally provides support in the monitoring of the provision of quality and adequate housing and rural sanitation to the residents of the municipality. 	<ul style="list-style-type: none"> Integrated Development Planning (IDP) Local Economic Development and Tourism Planning Intergovernmental Relations & Special Projects
FINANCE DEPARTMENT	<ul style="list-style-type: none"> Finance section is responsible for ensuring the smooth running of finances, assets, investments and liabilities of the municipality. 	<ul style="list-style-type: none"> Budget and Treasury Income Expenditure
COMMUNITY SERVICES	<ul style="list-style-type: none"> Community services is responsible for municipal waste management, environmental health, parks & recreational, and library services. 	<ul style="list-style-type: none"> Waste Management Environmental Health [Municipal Health Services] Parks & Recreational Services Library Services

3.8.3 APPROVED ORGANISATIONAL DEVELOPMENT

Table 36: Approved Organogram

Department	Code	Total Posts	Filled Posts	Gender		Employment Equity Target Groups (Top 3 Posts)	People with Disability
				Female	Male		
Municipal Manager's Office	MM	23	13	4	9	0	
Developmental Services	MDS	57	26	12	16	1	
Technical Services	MTS	270	81	5	63	0	
Community Services	MCD	272	145	34	100	1	
Traffic & Emergency	MTE	139	81	25	58	1	
Finance	MFD	86	56	28	28	1	1
Corporate Services	MCS	81	43	25	19	2	
Electrical Services	EE	89	52	7	45	0	
Total		1017	497	140	356	6	1

3.8.4 MANAGEMENT OF MOGALAKWENA LOCAL MUNICIPALITY

Table 37: Management of the Municipality

Municipal Manager appointed	Yes
Municipal Manager signed performance contracts 2009/10 FY	Yes
CFO appointed	No
CFOs signed performance contracts	No
Technical Manager appointed	Yes
Technical Manager signed Performance Contracts	Yes
Total of section 57 Managers posts	6
Total number of Section 57 managers posts filled	5
Total number of Section 57 managers posts vacant	1

3.8.5 PERFORMANCE MANAGEMENT SYSTEM OF MOGALAKWENA LOCAL MUNICIPALITY

Table 38: Mogalakwena PMS

PMS revised in line with Performance Management Regulations	No
Have all Section 57 managers signed performance agreements for 2009/10	Yes
2008/09 Annual Performance Reviews Conducted	No
Total Budget used to pay 2008/09 Performance Bonus to Section 57 managers	--
Submission of Performance Agreements MEC by 31/08/09	No

3.8.6 S.W.O.T. ANALYSIS

STRENGTHS: <ul style="list-style-type: none"> • Skilled staff • Well developed administration infrastructure/systems • Fully constituted Council providing leadership and direction • Commitment from the opposition parties and traditional leaders to co-operate • Administrative infrastructure in the SDAs and MPCC offices 	WEAKNESSES: <ul style="list-style-type: none"> • The need to promote customer service values amongst council and officials • Lack of a provincial intergovernmental relations framework • Imbalance between staff strength and budget • Lack of telecommunication infrastructure in the SDAs • Integration of sector departments and relevant stakeholders budget in the IDP is lacking
OPPORTUNITIES: <ul style="list-style-type: none"> • Expansion of revenue base for rates in the entire municipality in terms of the new property rates act. • Implementation of an effective revenue enhancement strategy, credit control and indigent support policy • Development and capacitating of a representative workforce within the Municipality • The municipality is the implementation agent for the district, provincial, national government and parastatals • Availability of provincial staff, particularly from the Department of Local Government and Housing • Skills Development Act provides the municipality with a mandate to build the capacity of its workforce • Integration of staff from DWAF. • Increase in institutional infrastructure 	THREATS: <ul style="list-style-type: none"> • Loss of skills within Local Government sphere • Revenue from electricity has not been ring fenced • Inability to access adequate external funding for prioritized projects to address needs. • Political change

KEY PRIORITY ISSUES:

- ❖ Strengthening of institutional capacity in SDA.
- ❖ The revenue base, both from a service and rates perspective, has to be expanded beyond the confines of the former Potgietersrus TLC.
- ❖ The development and implementation of an indigent support policy that correctly reflects the level of indigence in the Municipality
- ❖ Implementation of employment equity plan
- ❖ The need to develop and implement appropriate strategies around:
 - Communication
 - Performance management of Councillors and officials
 - Capacity Building
 - Information Technology
 - Debt and revenue collection

3.8.7 MOGALAKWENA SKILLS NEEDS

Status Quo	Challenges	Action Plan
There is no consolidated skills needs database	Individual employees indicate needs that they are interested in and not those that would address their skills gaps in terms of their Job Descriptions. The needs are not in line with the objectives of the IDP	Curriculum Vitae of all employees have been requested to be submitted to the training officer on or before 25 May 2010 to establish the skills gaps and to identify relevant interventions based on the requirements of the occupied position. Skills database will be developed for all employees.

The training budget for the 2009/10 financial year was R637,901.00 of which 85% was spent.

3.8.8 INSTITUTIONAL AND ORGANIZATIONAL DEVELOPMENT CHALLENGES

- The non-alignment of the IDP, organisational structure and powers and functions.
- Insufficient training to fill skills gaps.
- Municipal skills audit completed but implementation does not follow.
- Too much political interference in administration that hinders good governance, service delivery and financial viability and also when enforcing by-laws.
- Ineffective coordination of activities between sector departments and the municipality.
- Non-existence of PMS implementation.
- Reviews for section 56 managers are not conducted.
- PMS not implemented to levels below section 57 managers.
- Quarterly feedback to community not done.
- Ineffective relationship between management and unions

3.8.9 MOGALAKWENA MUNICIPALITY TURNAROUND STRATEGY ANALYSIS ON INSTITUTIONAL AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE AREA	PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION/BASELINE	CHALLENGES
Institutional and organizational development	Recruitment, Selection and Suspension of employees Vacancies (Top 4- MM, CFO, Planner, Engineer) Vacancies in other levels Top 4 appointed with signed Performance Agreements Organisational Performance Management System Skills development for employees Functionality of Local Labour Relations	<ul style="list-style-type: none"> • 4 Suspended officials • MM, CFO, Planner, Engineer appointed. • 511 positions out of 1027 on organogram are filled. • Insufficient funds to fill vacant positions • MM, Planner, Engineer signed performance agreements • Framework adopted in 2006 • PMS implemented only section 56 managers. • No quarterly reviews and reporting to communities. • Insufficiently skilled DWAE staff to be absorbed 	<ul style="list-style-type: none"> • Non-alignment with IDP. • Non-adherence to the IDP Process Plan timelines. • Poor attendance of IDP meetings by sector departments. • Training budget not sufficient • No OHS procedures and standards in place

3.9 COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

The IDP process of Mogalakwena Municipality has been people driven. Various stakeholders were in the position to identify their needs and their key development priorities. The following stakeholders played an important role in identifying their community needs and development priorities:

- Ward Committees;
- Traditional Leaders;
- Taxi Organizations;
- Farmers and farmers unions;
- Mining Sector;
- Business Sector;
- Civic Society & Community based organisations i.e. Disabled Organisations, Pensioners Associations, Red Cross, etc.
- All government sector departments
- Parastatals;
- Village Development Committees(VDC);
- Traditional health Practitioners and
- Council of churches

In addition to the above Mogalakwena Municipality has established the following forums:

- Mogalakwena Municipality Youth Council
- Mogalakwena Municipality Disability Council

3.9.1 WARD COMMITTEE MANAGEMENT

- There are 32 wards within Mogalakwena Municipality.
- There are 320 ward committee members through out the municipality, which equates to 10 members per ward.
- 01 ward committee is not functional.

3.9.2 COMMUNITY DEVELOPMENT WORKERS (CDWS)

- To improve community participation and intergovernmental relations 39 (28 Appointed, 10 learners, and 1 deceased) CDW's are deployed in the Municipal area.
- There are identified challenges of the existence of CDW's in local municipalities

The following challenges are identified:

- No memorandum of understanding signed between local municipalities and Department of Local government and Housing
- Limited resources provided to CDW's to execute functions

3.9.3 TRADITIONAL LEADERS

- There are 09(nine) traditional leaders in the municipality.
- The relationship between the municipality and the traditional leaders is sound.

3.9.4 SOURCE PARTICIPATION ROUTE

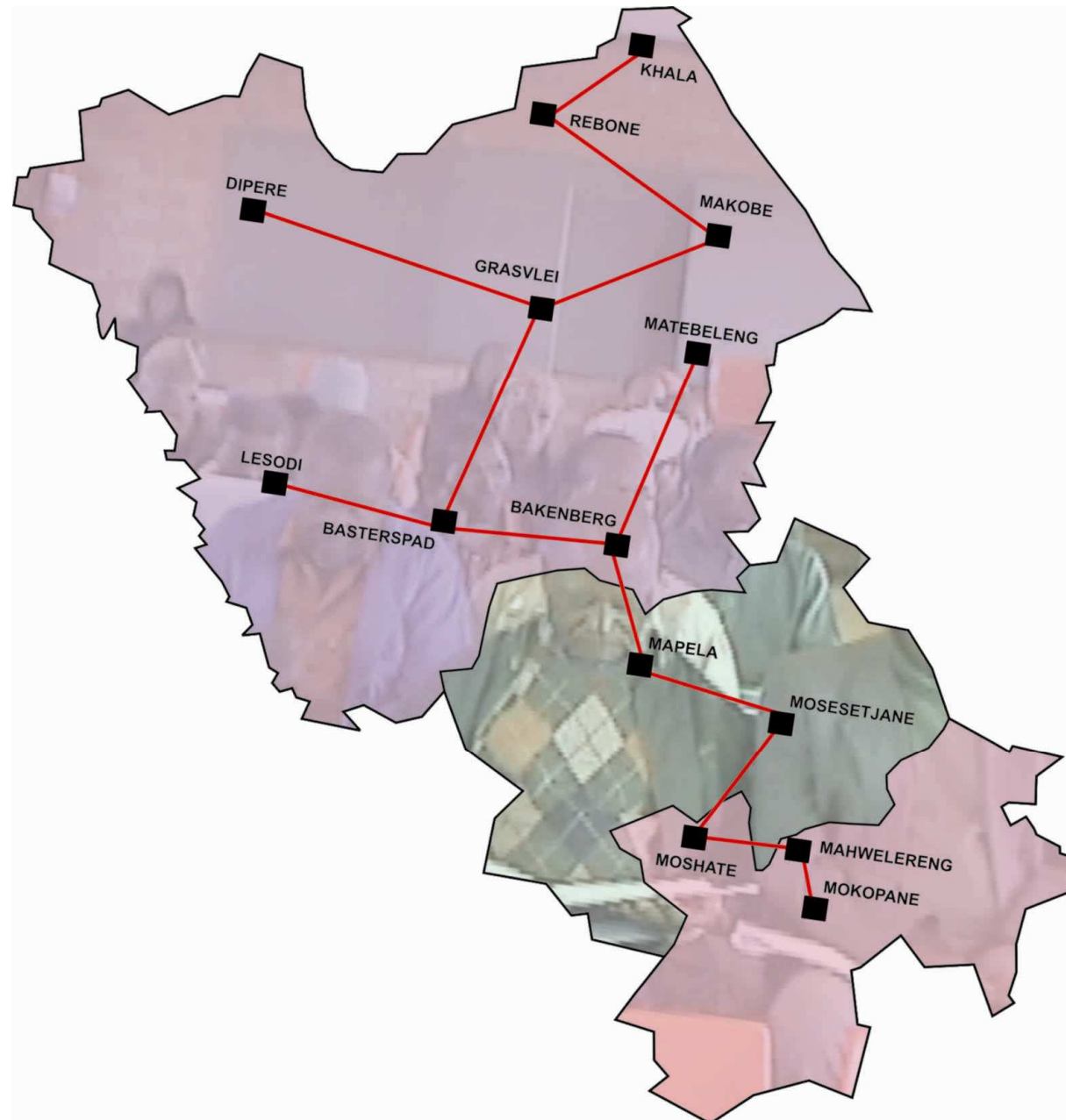


Table 39: Community Participation Areas

AREA	VENUE	TARGETED WARDS
1. Rebone	Rebone Community Hall	3,6, and part of 1 & 2
2. Makobe	Makobe Community Hall	4, and part of 1 & 2
3. Grasvlei	Grasvlei Community Hall	5, and part of 8
4. Basterspad	Basterspad Primary School	7,8, and part of 9 & 15
5. Bakenberg	Bakenberg Community Hall	10,11, and part of 9 & 15
6. Mapela	Mapela Community Hall	13,14,15,16,17, and 18
7. Mosesetjane	Mosesetjane Community Hall	19, 20, 21, and part of 22
8. Moshate	Moshate Community Hall	23,25, and part of 22,24,29 & 30
9. Mahwelereng	Mahwelereng Community Hall	26,27,28, and part of 24
10. Mokopane town	Mayor's Parlour	12, 31,32, and part of 29
11. Percy Fyfe	Tibane Lodge	12
12. Sterkrivier	Boere saal / Shikwaru Lodge	32

3.9.5 COMMUNITY PARTICIPATION AND GOOD GOVERNANCE CHALLENGES

- Villages are very far from each other as a result ward committee members are not able to co-ordinate their activities easily and effectively.
- Under funding and lack of resources
- Lack of street committees and block committees in some areas
- Transformation of street and blocks committees into societies
- Non-adherence to the IDP Process Plan timelines.
- Poor attendance of IDP meetings by sector departments.

3.9.6 MOGALAKWENA MUNICIPALITY TURNAROUND STRATEGY ANALYSIS ON COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

KEY PERFORMANCE AREA	PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION/BASELINE	CHALLENGES
Communication and good governance	Functionality of Ward Committees Broader public participation policies and plans Public Communication systems Complaints management systems Front Desk Interface Stability of Councils Delegation of functions between political and administration Training of Councillors	<ul style="list-style-type: none"> • All ward committee are active except 1. • Insufficient coordination. • Draft Communication and Public Participation Strategy • Web site is fully functional. • Call centre still to be completed • Complaints management system in place. • Security officer handles enquiries • Council is meeting according to the annual schedule and as and when there is an urgent need. • Mayor, Speaker and Chief Whip meet occasionally but no approved programme. • Mayoral Committee also meets according to the annual schedule and as and when there is an urgent need. • Delegated powers are outdated. • 14 councillors trained: 11 on computer literacy and 3 on Executive leadership management 	<ul style="list-style-type: none"> • No communication unit in place • Insufficient funding • One non-functional ward committee • Ineffective co-ordination of ward committee due to vastness of municipal area • Lack of clear roles between councillors, CDWs, ward committees, and traditional leaders

3.9.7 NON-CORE FUNCTIONS

3.9.7.1 EDUCATION

MUNICIPALITY	TYPE OF SCHOOL						LEARNERS		EDUCATORS		LEARNERS PER EDUCATOR RATIO ACCEPTABLE RATIO: 1:35 – SECONDARY 1: 40 – PRIMARY	NO. OF CLASSRO OMS	SCHOOLS WITH		
	SEC	SPECIAL	PRIMARY	COMBINED	FET	TOTAL	FEMALE	MALE	FEMALE	MALE			ELECT	WAT	SAN
MOGALAKWENA	104	0	167	13	1	285	54 135	54 867	1 919	1 461	32.2	173	205	159	234

Source: Department of Education, 2007

There are schools in the 285 Mogalakwena municipal area. A total number of 159 schools have access to water supply. Only 205 schools have access to electricity. From the total number of schools, 234 schools are recorded to be having sanitation facilities. There is a further need to provide 80 schools with electricity, 126 require water supply whereas 51 still need to be provided with sanitation facilities. There are more male learners than females. The female educators outnumber their male counterparts. The learner-teacher ratio is at 32.2 per class.

3.9.7.2 SOCIAL DEVELOPMENT

LOCAL MUNICIPALITY	OLD AGE	DIS	WAR VETERAN	COMB	GRAND IN AID	FOSTER CARE BENEFICIARIES	FOSTER CARE CHILDREN	CARE DEPENDENCY BENEFICIARIES	CARE DEPENDENCY CHILDREN	CHILD SUPPORT BENEFICIARIES	CHILD SUPPORT CHILDREN	TOTAL	
												BEN	CHILDREN
MOGALAKWENA	24104	7135	15	13	136	1363	2148	438	439	40527	72667	74169	75254

Source: South African Social Security Agency, Limpopo Region, 2008

NB: Combination refers to people who are getting Old Age Grant and Child Support Grant.

Grand in Aid refers to Old Age people who are at home not housed in an old aged institution.

Care dependency Grant refers to people with disability from 18 years old

Old Age - Mogalakwena Local Municipality (24104) has the highest number of people receiving Old Aged pension in Waterberg District Municipal Area. However, the following challenges are experienced by SASSA and Department of Social Development:

- Lack of pay point facilities and office accommodation (offices are shared with other departments);
- Number of pay points do not have proper infrastructure i.e. water, sanitation, fencing, etc.

3.9.7.3 CRIME PREVENTION, SAFETY & SECURITY

Crime Category	April 2007 to March 2008	April 2008 to March 2009	April 2006 to March 2007	April 2007 to March 2008	April 2006 to March 2007	April 2007 to March 2008	April 2006 to March 2007	April 2007 to March 2008
	Gilead Police Precinct		Mahwelereng Police Precinct		Mokopane Police Precinct		Tinmyne Police Precinct	
CONTACT CRIME (CRIMES AGAINST THE PERSON)								
Murder	8	5	23	26	8	4	5	6
Total sexual crimes	41	39	169	167	53	70	39	29
Attempted murder	2	3	14	8	9	9	1	1
Assault with the intent to inflict grievous bodily harm	117	153	497	360	203	184	96	87
Common assault	43	43	325	129	249	211	45	42
Robbery with aggravating circumstances	16	9	128	134	76	91	22	12
Common robbery	18	17	130	86	135	133	16	14
CONTACT RELATED CRIME								
Arson	1	4	11	7	3	2	0	2
Malicious damage to property	56	50	230	156	196	165	32	34
PROPERTY RELATED CRIME								
Burglary at business premises	67	29	168	182	132	132	52	73
Burglary at residential premises	62	42	379	447	302	369	73	74
Theft of motor vehicle and motorcycle	2	2	20	23	42	38	6	4
Theft out or from motor vehicle	4	8	56	79	260	250	3	10
Stock-theft	8	21	23	24	15	23	9	7
CRIME HEAVILY DEPENDENT ON POLICE ACTION TO BE DETECTED								
Illegal possession of firearms and ammunition	3	1	13	18	9	5	5	2
Drug related crime	14	22	138	123	22	18	28	34
Driving under the influence of alcohol or drugs	3	1	10	24	55	41	1	4
OTHER SERIOUS CRIMES								
All theft not mentioned elsewhere	59	64	466	459	859	615	115	83
Commercial crime	5	0	17	8	130	114	28	34
Shoplifting	0	0	2	3	273	427	1	4
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE								
Carjacking	0	0	8	12	6	5	3	0
Truck highjacking	0	1	0	0	2	1	0	0
Robbery at business premises	3	3	18	42	13	8	0	5
Robbery at residential premises	5	1	23	25	7	5	2	0
OTHER CRIME CATEGORIES								
Culpable homicide	6	9	26	28	34	29	6	9
Public violence	0	0	2	1	0	0	0	0
Crimen injuria	15	24	40	18	74	51	10	7
Neglect and ill-treatment of children	2	5	5	5	5	4	2	1
Kidnapping	0	0	1	2	2	0	0	0

Source: SAPS 2009 Crime Statistics

3.9.7.4 HEALTH

Co-ordination of health services should take place at district level where different health rendering authorities should formulate a plan called the District Health Plan which should be linked to the district municipality's Integrated Development Plan. The plan sets out the goals and strategies that will enable the health district to best meet the health needs of its population and includes details of the funding allocated for implementation.

PRIMARY HEALTH CARE FACILITIES

Municipality	Hospital	Population	Clinic	Mobile Clinic
Mogalakwena Mahwelereng Local Area	Voortrekker Mokopane Provincial	126 081	Mahwelereng Clinic 1	Greater Potgietersrus
			Mahwelereng Clinic 2	Sekgakgapeng
			Mahwelereng Zone 2	Potgietersrus mobile
			Bokwalakwa clinic	
			Mogalakwena clinic	
Bakernberg Local Area	George Masebe Hosp	64 573	Bakernberg clinic	Bakernberg mobile
			Paulos clinic	Bakernberg mobile 2
			Mokamole clinic	Bakernberg mobile 3
			Tiberius clinic	
			Jakkalskuil clinic	
Mapela Local Area		61 482	Mapela clinic	Sterkrivier mobile
			Tshamahansi clinic	Mapela mobile 1
			Pholotji clinic	Mapela mobile 2
			Phafola clinic	Gillemburg mobile
			Mamaselela clinic	
			Mosesetjane clinic	
			Serkwater clinic	
			Vaalkop clinic	
Rebone Local Area		52 325	Bavaria clinic	Koedoesrand mobile 1
			Lekhureng clinic	Koedoesrand mobile 2
			Mankuwe clinic	
			Mattanau clinic	
			Rebone clinic	
			Segole clinic	
			Weldevreden clinic	

Source: Department of Health, 2008

HIV has taken epidemic proportions as it has increased from less than 1% in 1990 for South Africa, to well above 10% since 1995. The prevalence of HIV also differs significantly between municipalities, districts and provinces.

The table below provides information on HIV (Aids) prevalence in the Waterberg District Municipality area. Information regarding HIV prevalence per local municipality is, however, not readily available. Available information indicates that the HIV prevalence rates for the Waterberg District increased from approximately 5% in 1996 to 14,3% in the Waterberg District Municipalities and 9,6% in the Mogalakwena and Mookgophong Municipalities in 1999, where after survey results showed a further increase in 2000 to 10,3% and 10,2%, respectively in these municipal areas.

The smaller increase between 1999 to 2000 is positive and hopefully the prevalence of HIV is in the process of stabilising. Indications are also that with current technology HIV positive people are unlikely to live for more than 8 years.

The relatively high HIV prevalence is likely to have a major impact in the near future on economic development in this area if the following facts are considered, viz:

- **HIV Prevalence by education group** indicates that the highest prevalence occurs with people with better education and that it is amongst the highest for people with tertiary education. There was also an increase between 1999 and 2000 in the education groups Grade 1-7 and Grade 8 – 12. The biggest increase was for people with tertiary qualifications from 9,1% to 13,6% for the province as a whole; and
- **The age group** 20-24 and 25-29 years registered the biggest increases in HIV prevalence for the period 1999 to 2000. A decrease was registered for the age group 30-34 years. An increase was registered again for the age group 35-39 years.
- It is evident from this information that the economically active population, and more specifically education groups with the highest schooling grades and tertiary education, are most effected.

HIV (AIDS) PREVALENCE IN THE WATERBERG DISTRICT MUNICIPALITY AREA:

Table 41: HIV Prevalence

DISTRICT/	HIV PREVALENCE RESULTS (%)		Notes: 1)	Prevalence by education group:		
LOCAL	1999	2000			1999	2000
MUNICIPALITY				No education:		11.20%5.60%
				Grade 1-7:		10.50%12.60%
				Grade 8-12:		11.30%13.70%
Waterberg District Municipality	14,3	15,1		Tertiary:		9.10%13.60%
			2)	Prevalence by age group:		
Former Western District					1999	2000
█ Mogalakwena Local Municipality	9.6	10.2		█ 15-19 yrs:		6.60%7.70%
█ Mookgophong Local Municipality				█ 20-24 yrs:		14.20%17.60%
SOURCE: Dept. of Health & Welfare (Epidemiology Sub-Directorate)				█ 25-29 yrs:		15.60%18.40%
				█ 30-34 yrs:		13.40%10.50%
				█ 35-39 yrs:		2.80%7.20%
				█ 40-44 yrs:		6.80%5.50%
				█ 45-49 yrs:		10.00%10.00%
				█ Provincial:		11.40%13.20%

PROJECTED FUTURE IMPACT OF AIDS ON THE MUNICIPALITY

- **On individual families affected**

Family members of people living with or dying from HIV/AIDS are badly affected by the disease. People who are dying are usually breadwinners and parents. This means that children are often put in the role of caregivers of those that are ill and at the same time have to find ways for the family to survive financially. If both parents die, many children are left heading households and looking after younger siblings.

Children not only lose financial security but also very often lose their mothers who are their primary emotional caregivers. In most families affected by AIDS, teenage girls are the first step into the mother's shoes and to take over providing and caring for the family. This means that girls have to leave schools and lose a chance of getting an education that could lead to better employment in the future.

Families are also affected by very higher costs associated with the disease – both the caring for the ill and for burying them. Many families spend a large percentage of their annual income on paying for a single funeral (up to half in some cases)

Families also suffer because of the loss in income and the loss of productive time that members who are caring for the ill can spend outside the home. The additional stress of looking after someone who is ill and dealing with the emotional trauma of a parent dying can put great burden on the psychological well being of family members.

At the best of times losing a parent is a difficult thing for a child to deal with. When it happens in an atmosphere of insecurity, financial problems and surrounded by the stigma, secrecy and suspicion created by AIDS it becomes even more difficult.

- **On the community**

The poorest communities in our areas are often that are expected to carry the heaviest burden because of HIV/AIDS. It is in poor communities where more people die and where relatives, neighbours and grandmothers are expected to provide the extra care, money and food needed by Aids orphans. The burden of looking after the ill that cannot afford medical care also falls on the poor. While so many people are dying from AIDS, poor families are getting bigger because those families that are intact often take in children who are related to them who have lost their own parents. It is in the poorest communities where orphans also pose a potential threat in terms of social stability.

Children living in child-headed households or on the streets lack adult parental guidance, support and discipline. Out of desperation, they may turn to crime. There are already areas in our country where orphans and old people outnumber the economically active adults

- **On the economy**

The families first feel the economic effects of AIDS. Almost all families with relatives dying of AIDS have a decreased income because the affected person may have been employed or because another person may have to leave employment to become a caregiver. At the same time, there is an increase in the family because of the need for medication and care and the high cost of funerals. This also affects the economy on a bigger scale. The fact that so many families have a decreased income and increased spending on funerals and healthcare means that there is less money in the economy.

The economy is also affected by the high rate of absenteeism of people who are ill or people who are caring for those who are ill. In the long term the economy is affected by the fact that trained and skilled workers will die and that it will cost a lot of money to replace people in terms of training. There will also be a reduction in the number of workers available in our economy.

Ultimately when less money is available in the economy, there is a decrease in savings and investments. Banks have less money available to lend and this drives up the cost of borrowing money. This will have a direct effect on government's ability to invest in infrastructure. Government will also be affected by the high expenses of providing health care and welfare for people with HIV/AIDS and their families. Less money will be available in government coffers for providing basic services. In poor areas, fewer people will be able to pay for basic services and this will affect the local economy of the municipality.

- **On education**

In most countries in Southern Africa where research has been done, it was found that teachers were among the sector most affected by HIV/AIDS. In Zambia, almost twice the number of teachers is dying from AIDS as the normal population. This decrease in the availability of teachers can have a serious impact on education.

At the same time, the demand for schooling will change in areas where child headed households cause young girls and boys to drop out of school. This decrease in a demand for education does not mean that fewer teachers are needed. In most areas, it simply means that children have dropped out of school and other methods will have to be found to ensure that they get back into the mainstream or schooling.

A number of studies have shown that there is a very high infection rate in young adults at tertiary institutions. This means that many of the people who are already receiving a higher level of education and who will be the future leaders of our economy may die before they fulfil their potential.

- **On the municipality, service delivery and housing**

The epidemic will change the composition and ages of residents in the housing dwelling units. This will have implications on the design and structure of future housing. Fewer single units will be required but larger units will be needed to cater for extended families.

The increasing number of economically active people becoming infected or dying will drastically reduce current payment levels that will affect service delivery.

Municipal staff will also be affected and productivity may decrease due to absenteeism and the loss of skilled staff.

- **On our health**

The increased need for health care will lead to overcrowding and poorer quality care. Currently clinics and hospitals are experiencing an increase of attendees presenting themselves with HIV/AIDS related diseases and infections. The increasing queues and the waiting periods at clinics and hospitals will lead to overcrowding poorer quality care.

Additional medicines have to be made available for people who get opportunistic infections. This together with testing, counselling and prevention services that clinics and hospitals have to implement put an extra burden on both budgets and staff.

Other health services for problems other than AIDS will start to suffer.

Staff turnover in the health services will increase further and recruitment will become more difficult as HIV takes its toll on health workers both through infection and burnout.

- **On our Welfare Service**

The welfare system run by the Department of Social Development is only beginning to cope with the consequences of AIDS. Child supports grants and foster grants for orphans are available but the take up rate is not very high. When take-up increases, this will put a huge administration and financial strain on the Department.

3.9.8 COMMUNITY NEEDS PER SETTLEMENT

ROADS & STORMWATER

REGRAVELLING OF ACCESS ROADS & INTERNAL STREETS. WHERE:	REGRAVELLING OF ACCESS ROADS & INTERNAL STREETS(CONTINUED)	REGRAVELLING OF ACCESS ROADS & INTERNAL STREETS(CONTINUED)	ACCESS ROAD TO CEMETERIES. WHERE:	CONSTRUCTION OF BRIDGES & CULVERT STRUCTURES WHERE:	CONSTRUCTION OF STORMWATER DRAINAGE OR CHANNEL. WHERE:	CONSTRUCTION OF STORMWATER DRAINAGE OR CHANNEL(CONTINUED)	CONSTRUCTION OF STORMWATER DRAINAGE OR CHANNEL(CONTINUED)
1. Setupulane 2. Kgalakwena 3. Vernietmoeglik 4. Khala 5. Monte Christo 6. Tipeng 7. Thabaleshoba 8. Sodoma 9. Pollen 10. Preezburg 11. Galelia 12. Makobe 13. Matjitjileng 14. Taueatsoala 15. Sterkwater 16. Ga-Hlako 17. Chipana 18. Scirappies 19. Tenerife 20. Buffelshoek 21. Mphello 22. Matebeleng 23. Segole I 24. Segole II 25. Tiberius 26. Ramosesane 27. Diphichi 28. Mahabaneng 29. Nkaekwetsa 30. Mushi 31. Ga-Monare 32. Senita 33. Dipere/Nong 34. Nkidikitlana 35. Rapadi 36. Viana 37. Ga-Chere 38. Mamatlakala 39. Lesodi 40. Skulpadkraal 41. Moepel 42. Daggakraal 43. Uitspanning 44. Phahladira 45. Nelly 46. Malapile	71. Machikiri 47. Magongoa 48. Hlongoane 49. Kgobudi 50. Maroteng 51. Masodi 52. Masehlaneng 53. Moshate(Ward 25) 54. Mahwelereng & Mountain View 55. Mahwelereng Hospital View & Zone 2 56. Madiba 57. Maribashoek 58. Bakenberg 59. Rebone 60. Aluta Park 61. Sekgakgapeng 62. Matopa 63. Phola Park 64. Malepetleke 65. Magongoa 66. Mabusela 67. Molekane 68. Mitchell 69. Ham No.1 70. Uitzicht 71. Sandsloot 72. Marulaneng 73. Sekuruwe 74. Phafola 75. Thabaleshoba 76. Millennium Park 77. Magope 78. Mamaala 79. Dikgokgopeng 80. Mabuladitlhare 81. Basterspad 82. Galakwenastroom 83. Tshamahanzi 84. Watervaal 85. Vergenoeg 86. Mokopane Ext. 19 87. Mokopane Ext.20 88. Paulos 89. Moshuka/Mathekga 90. Raadslid	91. Skrikfontein A & B 92. Kromkloof 93. Taolome 94. Ga-Masipa 95. Goodhope 96. Clermont 97. Van Wykspan 98. Ditlotswane 99. Basogadi 100. Mothwathwase 101. Mautjana 102. Kwenaithe 103. Mmotong 104. Rooiwal 105. Makapans Valley 106. Matebeleng 107. Rietfontein 108. Sekuruwe 109. Witrivier 110. Fothane 111. Skimming 112. Kwakwalata 113. Ga-Chaba 114. Ga-Mabusela 115. Mosoge 116. Makekeng 117. Lyden 118. Rantlakana 119. Kaditshwene 120. Ga-Pila to Matlou 121. Danisane 122. Mashahleng 123. Seema 124. Hans 125. Ga-Chokoe 126. Ga-Lelaka 127. Ga-Matlou 128. Marulanrng 129. Mahwelereng Zone 1	1. Rantlakana 2. Machikiri 3. Molekane 4. Mokaba 5. Tshamahanzi 6. Vernietmoeglik 7. Duren 8. Lennes 9. Matjitjileng 10. Uitzicht 11. Blinkwater 12. Galelia 13. Waterval 14. Makobe 15. Ham No. 1 16. Mamatlakala 17. Skilpadkraal 18. Taolome 19. Pudiakgopa 20. Goodhope 21. Clermont 22. Van Wykspan 23. Fothane 24. Magope 25. Matopa 26. Rantlakane 27. Hans 28. Ga-Lelaka 29. Mokaba 30. Molekane 31. Machikiri 32. Sekgoboko 33. Sandsloot(Mabusela) 34. Tshamahanzi 35. Sekgakgapeng	1. Mattanau 2. Vernietmoeglik 3. Breda 4. Monte Christo 5. Sodoma 6. Bavaria 7. Matjitjileng 8. Blinkwater 9. Waterval 10. Makobe 11. Taueatsoala 12. Sterkwater 13. Ga-Hlako 14. Rebone 15. Hlogo ya Nku 16. Lekhureng 17. Chipana 18. Buffelshoek 19. Mushi 20. Ga-Monare 21. Ga-Chere 22. Senita 23. Dipere/Nong 24. Rapadi 25. Viana 26. Nkidikitlana 27. Skilpadkraal 28. Raadslid 29. Malapile 30. Moshuka/Mathekga 31. Ga-Masipa 32. Matebeleng 33. Phafola 34. Witrivier 35. Ga-Mabusela 36. Mosoge 37. Mahlogo 38. Ga-Pila to Matlou 39. Ga-Chokoe 40. Ga-Lelaka 41. Ga-Matlou 42. Ga-Madiba 43. Masehlaneng 44. Ga-Madiba(Ward 24) 45. Moshate(Ward 30) 46. Sekgakgapeng	1. Setupulane 2. Preezburg 3. Breda 4. Vernietmoeglik 5. Monte Christo 6. Matjitjileng 7. Uitzicht 8. Waterval 9. Sterkwater 10. Ga-Hlako 11. Rebone 12. Taueatsoala 13. Sterkwater 14. Scirappies 15. Lekhureng 16. Buffelshoek 17. Ramosesane 18. Mahabaneng 19. Segole 20. Ga-Monare 21. Nkidikitlana 22. Mamatlakala 23. Skulpadkraal 24. Moepel 25. Malapile 26. Skrikfontein 27. Paulos 28. Moshuka/Mathekga 29. Jakkalskuil 30. Bokwidi 31. Galakwenastroom 32. Kabeane 33. Dikgokgopeng 34. Mabuladihlare 35. Harmansdal 36. Ga-Moleka 37. Basterspad 38. Lusaka 39. Taolome 40. Pudiakgopa 41. Ga-Masipa 42. Goodhope 43. Clermont 44. Mothwathwase 45. Mautjana 46. Kwenaithe 47. Mmotong	49. Aluta Park 50. Phafola 51. Millennium Park 52. Witrivier 53. Sekuruwe 54. Fothane 55. Skimming 56. Kwakwalata 57. Ga-Chaba 58. Ga-Mabusela 59. Magope 60. Mamaala 61. Parakisi 62. Matopa 63. Mesopotamia 64. Sepharane 65. Makekeng 66. Rantlakana 67. Lyden 68. Hans 69. Danisane 70. Mashahleng 71. Magongoa 72. Maroteng 73. Masodi 74. Masehlaneng 75. Maroteng 76. Ga-Madiba 77. Ga-Madiba(Ward 24) 78. Moshate(Ward 25) 79. Mitchell 80. Mahwelereng & Mountain View 81. Impala Park 82. Nylpark 83. Mokopane Ext. 19 84. Mokaba 85. Mosesetjane 86. Molekane 87. Senita 88. Breda 89. Machikiri 90. Rooiwal 91. Matebeleng 92. Tshamahanzi 93. Dipere 94. Nong	97. Mahlogo 98. Aluta Park 99. Blinkwater 100. Bavaria 101. Makobe

INCOMPLETE PROJECTS WHERE: 1. Uitzicht 2. Vergenoeg 3. Makoba 4. Galakwenastroom 5. Dikgokgopeng 6. Pudiakgopa 7. Mamatlakala 8. Masodi 9. Moshate(Ward 25) 10. Mahwelereng Hospital View & Zone 2 11. Tshamahanzi	MAINTENANCE OF EXISTING ROADS INFRASTRUCTURE WHERE: 1. Breda 2. Pollen 3. Sodoma 4. Matjitjileng 5. Scirappies 6. Tenerife 7. Ga-Chipana 8. Ham No. 1 9. Hlogo ya Nku 10. Lekhureng 11. Ramosesane 12. Mahabaneng 13. Matebeleng 14. Kromkloof 15. Skrikfontein A & B 16. Raadslid 17. Nelly 18. Malapile 19. Moshuka 20. Mathekga 21. Kabeane 22. Dikgokgopeng 23. Mabuladihlare 24. Harmansdal 25. Basterspad 26. Lusaka 27. Ga-Chaba 28. Fothane 29. Ga-Mabusela 30. Magope 31. Mamaala 32. Parakisi 33. Matopa 34. Mesopotamia 35. Mosoge 36. Skimming 37. Lekhureng 38. Sepharane 39. Kaditshwene 40. Rantlakana 41. Mahwelereng & Mountain View 42. Sekgakgapeng 43. Phola Park 44. Mitchell 45. Parkmore 46. Impala Park 47. Kameeldoring 48. Nylpark 49. Mokopane Ext. 19	TARRING ACCES, MAIN ROADS AND INTERNAL STREETS WHERE: 1. Preezburg 2. Setupulane 3. Galakwenastroom 4. Khala 5. Duren 6. Monte Christo 7. Sodoma 8. Lennes 9. Makobe 10. Blinkwater 11. Matjitjileng 12. Bavaria 13. Ga-Masipa 14. Fothane 15. Basterspad 16. Rantlakana 17. Sepharane 18. Makekeng 19. Lesodi/Motlana 20. Seema 21. Mokaba 22. Sandsloot(Mabusela) 23. Magongoa 24. Masodi 25. Mosesetjane 26. Madiba 27. Masehlaneng 28. Moshate 29. Mitchel 30. Parkmore 31. Phola Park 32. Mahwelereng 33. Matjeke Village(Tshamahanzi)	ACCESS ROAD TO PUMP STATIONS. WHERE: 1. Blinkwater 2. Uitzicht 3. Matjitjileng 4. Galelia		48. Matlhaba	95. Ditlotswane 96. Lennes	
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WATER & SANITATION

RETICULATION (EXTENTION)	CONSTRUCTION OF NEW RESERVOIRS, BUILDING OF MAIN SUPPLY LINES AND CONNECTIONS TO EXISTING ONES	CONSTRUCTION OF NEW RESERVOIRS, BUILDING OF MAIN SUPPLY LINES AND CONNECTIONS TO EXISTING ONES (CONTINUED)	DRILLING & EQUIPPING OF NEW BOREHOLES	EXTENTION OF WATER PIPES	EXTENTION OF WATER PIPES (CONTINUED)	CONSTRUCTION OF SANITATION FACILITIES AND SEWER SYSTEMS.	CONSTRUCTION OF SANITATION FACILITIES AND SEWER SYSTEMS. (CONTINUED)	CONSTRUCTION OF SANITATION FACILITIES AND SEWER SYSTEMS. (CONTINUED)
WHERE:	WHERE:	WHERE:	WHERE:	WHERE:	WHERE	WHERE:	WHERE	WHERE:
1. Matjitjileng	1. Thabaleshoba		1. Vernietmoeglik	1. Kgalakwena	47. Rooiwal	1. Setupulane	46. Kwakwalata	91. Raadslid
2. Uitzicht	2. Matjitjileng		2. Duren	2. Mattanau	48. Ditlotswane	2. Kgalakwena	47. Fothane	92. Ga-Lelaka
3. Bavaria	3. Makobe	46. Mattanau	3. Waterval	3. Tipeng	49. Moordkoppie	3. Breda	48. Matopa	93. Nelly
4. Blinkwater	4. Waterval	47. Matopa	4. Rebone	4. Setupulane	50. Mesopotamia	4. Vernietmoeglik	49. Sepharane	94. Malapile
5. Galelia	5. Ham No. 1	48. Nelly	5. Ramosesane	5. Galakwena	51. Mosoge	5. Monte Christo	50. Makekeng	95. Paulos
6. Taueatsoala	6. Ramosesane	49. Galelia	6. Ga-Monare	6. Monte Christo	52. Matopa	6. Tipeng	51. Rantlakana	96. Moshuka/Math ekga
7. Sterkwater	7. Mahabaneng		7. Dipere/Nong	7. Thabaleshoba	53. Sepharane	7. Duren	52. Lyden	97. Kromkloof
8. Ga-Hlako	8. Nkidikitlana		8. Rapadi	8. Bavaria	54. Rantlakane	8. Thabaleshoba	53. Kaditshwene	98. Wydhoek
9. Rebone	9. Lesodi	REFURBISH BULK WATER SUPPLY	9. Viana	9. Blinkwater	55. Kaditshwene	9. Pollen	54. Ga-Matlou	99. Skrikfontein A & B
10. Lekhureng	10. Skulpadkraal		10. Skulpadkraal	10. Galelia	56. Makekeng	10. Sodoma	55. Machikiri	
11. Scirappies	11. Malapile	WHERE:	11. Mamatlakala	11. Waterval	57. Lyden	11. Preezburg	56. Sekgoboko	100. Jakkalskuil
12. Tenerife	12. Moshuka/Mathekga	1. Flag Boshielo	12. Marken	12. Uitzicht	58. Ga-Pila	12. Khala	57. Sandsloot-Mabusela	101. Kwenait
13. Buffelshoek	13. Kromkloof	2. Sefakaola Water Scheme	13. Moerdyk Farm	13. Taueatsoala	59. Mahlogo	13. Bavaria	58. Malepetleke	102. Mmotong
14. Nkidikitlana	14. Jakkalskuil	3. Glen Alpine & Rebone Schemes	14. Daggakraal	14. Ham No. 1	60. Ramorulane	14. Matjitjileng	59. Magongoa	103. Rooiwal
15. Ga-Monare	15. Bokwidi	4. Mapela Water Scheme	15. Uitspanning	15. Hlogo Ya Nku	61. Mabuela	15. Blinkwater	60. Hlongoane	104. Malokong
16. Mamatlakala	16. Kabeane	5. Bakenberg Water Scheme	16. Phahladira	16. Lekhureng	62. Danisane	16. Galelia	61. Ga-Madiba(Ward 24)	105. Mokopane
17. Daggakraal	17. Mabuladihlare		17. Mahlaba	17. Chipana	63. Molekane	17. Waterval	62. Moshate(Ward 25)	106. Mokopane Ext. 14
18. Kromkloof	18. Ga-Moleka		18. Mautjana	18. Tenerife	64. Machikiri	18. Uitzicht	63. Maroteng	107. Mokopane Unit D
19. Jakkalskuil	19. Basterspad		19. Kwakalata	19. Buffelshoek	65. Mashahleng	19. Makobe	64. Masehlaneng	108. Matebeleng
20. Bokwidi	20. Pudiakgopa		20. Kwenait	20. Mushi	66. Seema	20. Sterkwater	65. Mahwelereng Hospital View & Zone 2	109. Rietfontein
21. Kabeane	21. Rietfontein		21. Sepharane	21. Chere	67. Hans	21. Ga-Hlako	66. Moshate(Ward 30)	110. Phafola
22. Mautjana	22. Sekuruwe	REPLACEMENT OF PIPES	22. Rantlakana	22. Nkidikitlana	68. Ga-Chokoe	22. Rebone	67. Waterval	111. Sekuruwe
23. Kwenait	23. Millennium Park		23. Mabuela	23. Dipere	69. Ga-Lelaka	23. Ham No. 1	68. Sterkwater	112. Millennium Park
24. Mabuladihlare	24. Rantlakana	WHERE:	24. Ramorulane	24. Viana	70. Ga-Matlou	24. Lekhureng	69. Kromkloof	113. Witrivier
25. Ga-Moleka	25. Magongoa	1. Duren	25. Ga-Mokaba	25. Mamatlakala	71. Sandsloot- Mabusela	25. Chipana	70. Marulaneng	114. Mamaala
26. Basterspad	26. Hlongoane	2. Galelia	26. Mmolawa(Ham No. 1)	26. Skulpadkraal	72. Malepetleke	26. Tenerife	71. Mosoge	115. Mosoge
27. Rooiwal	27. Sekgoboko	3. Mmotong	27. Sekgoboko	27. Uitspanning	73. Tshamahanzi	27. Hlogo Ya Nku	72. Bokwidi	116. Ga- Mabusela
28. Mothwathwase	28. Masodi	4. Rantlakana	28. Magongoa	28. Phahladira	74. Magongoa	28. Scirappies	73. Kabeane	117. Mesopotam ia
29. Malokong	29. Sekgakgapeng	5. Masehlaneng	29. Hlongoane	29. Nelly	75. Hlongoane	29. Buffelshoek	74. Dikgokgapeng	118. Parakis
30. Makapans Valley	30. Phola Park	6. Kgobudi	30. Moshate(Ward 25)	30. Moshuka/Mathekga	76. Kgobudi	30. Ramosesane	75. Harmansdal	119. Magope
31. Matebeleng	31. Mitchell	7. Mahwelereng	31. Moshate(Ward 30)	31. Kromkloof	77. Maroteng	31. Diphichi	76. Ga-Moleka	120. Sekgakgape ng
32. Mamaala	32. Parkmore		32. Uitzicht	32. Wydhoek	78. Masodi	32. Mahabaneng	77. Ga-Chokoe	121. Mountain View
33. Mosoge	33. Tiberius		33. Matjitjileng	33. Raadslid	79. Moshate(Ward 25)	33. Mushi	78. Lusaka	122. Mahlogo
34. Ga-Mabusela	34. Mmotlana		34. Galelia	34. Paulos	80. Sekgakgapeng	34. Ga-Monare	79. Taolome	
35. Mesopotamia	35. Chere		35. Tenerife	35. Malapile	81. Phola Park	35. Chere	80. Marulaneng	
36. Parakis	36. Vergenoeg		36. Hlogo ya Nku	36. Skrikfontein A & B	82. Mitchell	36. Senita	81. Pudiakgopa	
37. Magope	37. Tshamahanzi		37. Pudiakgopa	37. Jakkalskuil	83. Parkmore	37. Rapadi	82. Ga-Masipa	
38. Kwakwalata	38. Mushi		38. Chipana	38. Bokwidi	84. Marulaneng	38. Viana	83. Clermont	
39. Fothane	39. Chere		39. Ga-Mushi	39. Kabeane		39. Nkidikitlana	84. Van Wykspan	
40. Matopa	40. Lyden		40. Blinkwater	40. Mabuladihlare		40. Mamatlakala	85. Basogadi	
41. Molekane	41. Galakwenastroom		41. Buffelshoek	41. Ga-Molekoa		41. Lesodi	86. Mothwathwase	
42. Ga-Madiba	42. Mesopotamia/Moorkoppi e		42. Moepel Farm	42. Basterspad		42. Skulpadkraal	87. Mahlaba	
43. Mountain View	43. Moshuka/Mathekga		43. Uitspanning	43. Talome		43. Moepel	88. Mautjane	
44. Mokopane Ext. 14	44. Matebeleng		44. Skrikfontein A & B	44. Pudiakgopa		44. Daggakraal	89. Skimming	
	45. Nkaekwetsa		45. Makekeng	45. Van Wykspan		45. Uitspanning	90. Ga-Pila	
				46. Mmotong				

ELEVATED WATER TANKS	REFURBISHMENT OF WATER SCHEMES	INCOMPLETE WATER PROJECTS	SEWER	REPLACEMENT OF DIESEL ENGINE, TESTING, DRILLING, EQUIPPING, AND ELECTRIFICATION OF BOREHOLES				
WHERE: 1. Matjitjileng 2. Waterval 3. Galelia 4. Blinkwater 5. Bavaria 6. Makobe 7. Uitzicht 8. Rebone 9. Hlogo ya Nku 10. Ham No.1 11. Lekhureng 12. Tenerife 13. Mphello 14. Dipere 15. Rapadi 16. Paulos 17. Kromkloof 18. Nelly 19. Malapile 20. Skrikfontein A & B 21. Lyden 22. Kwenaita 23. Mautjana 24. Sepharane 25. Makekeng 26. Tshamahanzi	WHERE: 1. Moshate 2. Rooislot 3. Masehlaneng 4. Madiba 5. Maroteng 6. Matebeleng 7. Mmotong 8. Mautjane 9. Matjitjileng 10. Mathekga 11. Malapile 12. Matopa 13. Fothane 14. Moord Koppie 15. Mabusela 16. Kwakwalata 17. Ga-Chaba 18. Mamaala 19. Mesopotamia 20. Mosoge 21. Skimming 22. Leruleng 23. Sandsloot/Mabuela 24. Mapela Regional Scheme	WHERE: 1. Ga-Madiba(Ward 24) 2. Ga-Matlou	WHERE: 1. Mahwelereng 2. Rebone 3. Millennium Park 4. Mokopane 5. Extension 19	WHERE: 1. Blinkwater 2. Waterval 3. Makobe 4. Galelia 5. Uitzicht 6. Buffelshoek 7. Dipere/Nong 8. Rapadi 9. Raadslid 10. Moepel 11. Uitspanning 12. Nelly 13. Skrikfontein A & B 14. Mathekga 15. Wydhoek 16. Sepharane 17. Makekeng 18. Vernietmoeglik 19. Lyden 20. Blinkwater 21. Waterval 22. Mokaba 23. Moshate 24. Magongoa 25. Hlongoane				

ELECTRICITY

ELECTRIFICATION OF EXTENDED HOUSEHOLDS/STANDS	ELECTRIFICATION OF EXTENDED HOUSEHOLDS/STANDS (CONTINUED)	ELECTRIFICATION OF EXTENDED HOUSEHOLDS/STANDS (CONTINUED)	UPGRADING OF ELECTRICITY SUPPLY	NEW ELECTRICITY PROJECT
WHERE:	WHERE:	WHERE:	WHERE:	WHERE:
1. Setupulane	46. Daggakraal	91. Masipa	1. Taueatsoala	1. Duren
2. Kgalakwena	47. Phahladira	92. Waterval	2. Sterkwater	2. Armode
3. Breda	48. Raadslid	93. Uitspanning	3. Ga-Hlako	3. Makapan(Matebeleng)
4. Vernietmoeglik	49. Wydhoek	94. Skulpadskraal	4. Rebone	4. Rietfontein
5. Monte Christo	50. Kromkloof	95. Ga-Masanya	5. Matjitjileng	
6. Tipeng	51. Nelly	96. Malepetleke	6. Bavaria	
7. Duren	52. Malapile	97. Sekgoboko	7. Makobe	INCOMPLETE ELECTRICITY PROJECT
8. Lennes	53. Paulos	98. Grasvlei	8. Blinkwater	
9. Thabaleshoba	54. Moshuka/Mathekgga	99. Mphello	9. Galelia	
10. Mattanau	55. Skrikfontein A & B	100. Madiba	10. Waterval	WHERE:
11. Pollen	56. Jakkalskuil	101. Malokong	11. Uitzicht	1. Ga-Madiba(Ward 24)
12. Sodoma	57. Bokwidi	102. Clermont	12. Raadslid	
13. Preezburg	58. Kabeane	103. Van Wykspan	13. Kabeane	
14. Khala	59. Dikgokgopeng	104. Kwenaitse	14. Jakkalskui	MAINTENANCE OF EXISTING INFRASTRUCURE
15. Bavaria	60. Mabuladihlare	105. Mmotong	15. Dikgokgopeng	
16. Matjitjileng	61. Harmansdal	106. Matlhaba	16. Basterspad	
17. Blinkwater	62. Ga-Moleka	107. Rooiwal	17. Hermansdal	
18. Galelia	63. Basterspad	108. Matebeleng	18. Mabuladihlare	WHERE:
19. Waterval	64. Lusaka	109. Rietfontein	19. Mokopane	1. Matopa
20. Uitzicht	65. Taolome	110. Phafola	20. Makapans Valley	
21. Waterval	66. Marulaneng	111. Witrivier	21. Matopa	
22. Galelia	67. Pudiakgopa	112. Armode	22. Aluta Park	ALLOCATION OF VENDING STATION
23. Makobe	68. Lyden	113. Rooibok	23. Ga-Madiba	
24. Taueatsoala	69. Sepharane	114. Millennium Park	24. Mahwelereng & Mountain View	
25. Sterkwater	70. Kaditshwene	115. Skimming	25. Sekgakgapeng	WHERE:
26. Ga-Hlako	71. Ga-Pila	116. Kwakwalata	26. Mitchell	1. Matopa
27. Ham No. 1	72. Mahlogo	117. Mesopotamia	27. Parkmore	2. Moshate
28. Hlogo ya Nku	73. Ramorulane	118. Makekeng	28. Phola Park	3. Maroteng
29. Lekhureng	74. Mabuela	119. Rantlakana	29. Moshate(Ward 30)	4. Masehlaneng
30. Chipana	75. Danisane	120. Nkgoru	30. Masehlaneng	
31. Buffelshoek	76. Mashahleng	121. Mothwathwase	31. Maribashoek	
32. Ramosesane	77. Seema	122. Ditlotswane		
33. Diphichi	78. Hans	123. Magope		
34. Mushi	79. Ga-Chokoe	124. Seema		
35. Ga-Monare	80. Ga-Lelaka	125. Fothane		
36. Chere	81. Ga-Matlou	126. Mabusela		
37. Senita	82. Machikiri	127. Harmansdal		
38. Dipere/Nong	83. Magongoa	128. Maroteng		
39. Rapadi	84. Hlongoane	129. Sekgakgapeng		
40. Viana	85. Kgobudi	130. Clermont		
41. Nkidikitlana	86. Masodi	131. Van Wykspan		
42. Mamatlakala	87. Moshate(Ward 30)	132. Mahlogo		
43. Lesodi	88. Extension 19			
44. Moepel Farm	89. Tenerife			
45. Rhenosterfontein	90. Tiberius			

LAND & CEMETERIES

LAND FOR DEVELOPMENT, SITES ALLOCATION, CEMETERIES, AND GRAZING CAMPS	FENCING OF GRAZING CAMPS, PLOUGHING FIELDS, CEMETERIES, AND ROAD BOUNDARIES	WATER & SANITATION FOR CEMETERIES
WHERE: 1. Matjitjileng 2. Bavaria 3. Blinkwater 4. Galelia 5. Uitzicht 6. Ham No. 1 7. Mphello 8. Daggakraal 9. Aluta Park 10. Witrivier 11. Makapan's Valley 12. Matopa 13. Fothane 14. Makekeng 15. Kaditshwene 16. Masodi 17. Mahwelereng 18. Mahwelereng & Mountain View 19. Mahwelereng Hospital View & Zone 2 20. Moshate(Ward 30) 21. Sterkrivier 22. Drummond Lea 23. Nylpark 24. Mokopane Ext. 19	WHERE: 1. Kgalakwena 2. Tipeng 3. Matjitjileng 4. Blinkwater 5. Galelia 6. Uitzicht 7. Taueatsoala 8. Sterkwater 9. Ga-Hlako 10. Rebone 11. Ham No. 1 12. Scirappies 13. Mushi 14. Ga-Monare 15. Chere 16. Senita 17. Dipere/Nong 18. Rapadi 19. Viana 20. Nkidikitlana 21. Mamatlakala 22. Lesodi 23. Uitspanning 24. Phahladira 25. Raadslid 26. Nelly 27. Malapile 28. Wydhoek 29. Paulos 30. Skrikfontein A & B 31. Moshuka/Mathekga 32. Kromkloof 33. Marulaneng 34. Makapans Valley 35. Matebeleng 36. Sepharane 37. Seema 38. Ga-Matlou 39. Magongoa 40. Hlongoane 41. Mahwelereng	WHERE: 1. Matjitjileng 2. Uitzicht 3. Blinkwater 4. Galelia 5. Makobe 6. Waterval 7. Bavaria 8. Taueatsoala 9. Sterkwater 10. Raadslid 11. Nelly 12. Malapile 13. Kromkloof 14. Wydhoek 15. Paulos 16. Skrikfontein A & B 17. Moshuka/Mathekga 18. Ga-Hlako 19. Rebone 20. Hlogo ya Nku 21. Lekhureng 22. Chipana 23. Scirappies 24. Mushi 25. Ga-Monare 26. Chere 27. Senita 28. Fothane 29. Magope 30. Mamaala 31. Dipere/Nong 32. Rapadi 33. Viana 34. Nkidikitlana

INSTITUTIONAL ARRANGEMENTS

SATELITE OFFICES	SERVICE DELIVERY AREAS (SDA 's)	GOVERNMENT(SECTOR DEPARTMENTS) OFFICES
WHERE: 1. Taueatsoala 2. Rebone 3. Lesodi 4. Mamatlakala 5. Skulpadkraal 6. Moepel 7. Daggakraal 8. Uitspanning 9. Phahladira	WHERE: 1. Taueatsoala 2. Taolome 3. Pudiakgopa 4. Ga-Masipa 5. Goodhope 6. Van Wykspan 7. Ga-Madiba(Ward 24)	WHERE: 1. Ward 3 2. Ward 14

LED & UNEMPLOYMENT

AWARENESS CAMPAIGNS, LEARNERSHIP & SMME DEVELOPMENT	AWARENESS CAMPAIGNS, LEARNERSHIP & SMME DEVELOPMENT (CONTINUED)	POVERTY ALLEVIATION PROJECTS	POVERTY ALLEVIATION PROJECTS (CONTINUED)	EPWP or LABOUR INTENSIVE PROJECTS
WHERE: 1. Vernietmoeglik 2. Tipeng 3. Lennes 4. Pollen 5. Preezburg 6. Khala 7. Bavaria 8. Waterval 9. Sterkwater 10. Matjitjileng 11. Ga-Hlako 12. Rebone 13. Ham No. 1 14. Ramosesane 15. Chere 16. Mushi 17. Rapadi 18. Senita 19. Dipere/Nong 20. Viana 21. Nkidikitlana 22. Ga-monare 23. Diphichi 24. Raadslid 25. Nelly 26. Malapile 27. Moshuka/Mathekgga 28. Kromkloof 29. Wydhoek 30. Taolome 31. Millennium Park 32. Witrivier 33. Sepharane 34. Makekeng 35. Kaditshwene 36. Kwakwalata 37. Fothane 38. Seema 39. Ga-Pila 40. Ward 17 41. Bakenberg 42. Ga-Molekane 43. Machikiri 44. Tshamahanzi 45. Sekgoboko 46. Kgobudi 47. Masodi 48. Ga-Madiba	WHERE: 49. Mahwelereng & Mountain View 50. Mahwelereng Hospital View & Zone 2 51. Sekgakgapeng 52. Phola Park 53. Mitchell 54. Parkmore 55. Moshate(Ward 30)	WHERE: 1. Breda 2. Bavaria 3. Galelia 4. Makobe 5. Taueatsoala 6. Sterkwater 7. Ga-Hlako 8. Hlogo ya Nku 9. Lekhureng 10. Chipana 11. Tenerife 12. Buffelshoek 13. Raadslid 14. Malapile 15. Paulos 16. Kromkloof 17. Skrikfontein A & B 18. Jakkalskuil 19. Bokwidi 20. Kabeane 21. Dikgokgopeng 22. Mabuladihlare 23. Harmansdal 24. Ga-Moleka 25. Basterspad 26. Lusaka 27. Van Wykspan 28. Mmotong 29. Makapans Valley 30. Matebeleng 31. Aluta Park 32. Mokopane 33. Phafola 34. Mapela 35. Sepharane 36. Makekeng 37. Rantlakana 38. Lyden 39. Danisane 40. Mashahleng 41. Hans 42. Ga-Chokoe 43. Ga-Matlou 44. Magongoa 45. Hlongoane 46. Masodi 47. Ga-Madiba 48. Masehlaneng 49. Ga-Madiba(Ward 24)	WHERE: 50. Mahwelereng 51. Moshate(Ward 25) 52. Mahwelereng & Mountain View 53. Sekgakgapeng 54. Phola Park 55. Mitchell 56. Parkmore 57. Blinkwater 58. Waterval 59. Matjitjileng	WHERE: 1. Setupulane 2. Kgalakwena 3. Monte Christo 4. Duren 5. Thabaleshoba 6. Mattanau 7. Sodoma 8. Matjitjileng 9. Bavaria 10. Makobe 11. Uitzicht 12. Blinkwater 13. Galelia 14. Skimming 15. Mosoge 16. Mamaala/Parakisi 17. Magope 18. Mabusela 19. Matopa 20. Mesopotamia 21. Mahwelereng Hospital View & Zone 2

SOLID WASTE & ENVIRONMENTAL MANAGEMENT

DUMPING SITES	REFUSE REMOVAL	WASTE MANAGEMENT PLAN	BULK CONTAINERS	ENVIROMENTAL BY-LAWS
WHERE: 1. Taueatsoala 2. Sterkwater 3. Ga-Hlako 4. Ham No. 1 5. Hlogo ya Nku 6. Lekhureng 7. Chipana 8. Scirappies 9. Tenerife 10. Ramosesane 11. Skrikfontein A & B 12. Mapela 13. Ward 18 14. Masodi 15. Ga-Madiba 16. Masehlaneng 17. Ga-Madiba(Ward 24) 18. Moshate(Ward 25) 19. Sekgakgapeng 20. Phola Park 21. Mitchell 22. Parkmore	WHERE: 1. Taueatsoala 2. Sterkwater 3. Ga-Hlako 4. Mokopane 5. Aluta Park 6. Mountain View	WHERE: 1. Sepharane 2. Makekeng 3. Rantlakana 4. Lyden 5. Sekgoboko 6. Magongoa 7. Hlongoane 8. Sekgakgapeng 9. Phola Park 10. Mitchell 11. Parkmore	WHERE: 1. Makobe 2. Scirappies 3. Tenerife 4. Danisane 5. Mashahleng 6. Seema 7. Hans 8. Ga-Matlou 9. Kgobudi 10. Mitchell 11. Masehlaneng 12. Maroteng	WHERE: 1. Sepharane 2. Makekeng 3. Rantlakana 4. Lyden 5. Mamaala/Parakisi 6. Matopa 7. Mesopotamia 8. Mosoge 9. Skimming 10. Leruleng 11. Moshate(Ward 30)

HOUSING

RDP HOUSES	RDP HOUSES(CONTINUED)	RDP HOUSES (CONTINUED)	DISASTER HOUSES	COMPLETION OF INCOMPLETE HOUSES	PHP HOUSES
WHERE: 1. Setupulane 2. Kgalakwena 3. Breda 4. Verietmoeglik 5. Monte Christo 6. Tipeng 7. Duren 8. Lennes 9. Thabaleshoba 10. Mattanau 11. Pollen 12. Sodoma 13. Preezburg 14. Khala 15. Bavaria 16. Matjitjileng 17. Blinkwater 18. Galelia 19. Waterval 20. Uitzicht 21. Makobe 22. Taueatsoala 23. Sterkwater 24. Ga-Hlako 25. Rebone 26. Ham No. 1 27. Hlogo ya Nku 28. Lekhureng 29. Chipana 30. Scirappies 31. Tenerife 32. Buffelshoek 33. Diphichi 34. Mahabaneng 35. Mushi 36. Ga-Monare 37. Chere 38. Senita 39. Dipere/Nong 40. Skrikfontein A & B 41. Marken 42. Moerdyk Farm 43. Mabusela 44. Rapadi 45. Viana 46. Nkidikitlana 47. Moepel 48. Daggakraal	WHERE: 49. Phahladira 50. Raadslid 51. Malapile 52. Paulos 53. Moshuka/Mathekga 54. Kromkloof 55. Jakkalskuil 56. Bokwidi 57. Kabeane 58. Dikgokgopeng 59. Mabuladihlare 60. Harmansdal 61. Ga-Moleka 62. Basterspad 63. Lusaka 64. Ditlotswane 65. Basogadi 66. Mothwathwase 67. Mautjana 68. Kwenaita 69. Mmotong 70. Rooiwal 71. Malokong 72. Makapans Valley 73. Matebeleng 74. Rietfontein 75. Phafola 76. Sekuruwe 77. Millennium Park 78. Witrivier 79. Armoed & Rooibokfontein 80. Chaba 81. Fothane 82. Kwakwalata 83. Mabusela 84. Mamaala/Parakisi 85. Matopa 86. Mesopotamia 87. Skimming 88. Sepharane 89. Mapela 90. Ramorulane 91. Mabuela 92. Mahlogo 93. Ga-Pila 94. Danisane 95. Mashahleng 96. Molekane 97. Machikiri 98. Ga-Masenya	WHERE: 99. Langlebalele 100. Seema 101. Hans 102. Ga-Chokoe 103. Ga-Matlou 104. Ward 18 105. Sekgoboko 106. Sandsloot-Mabusela 107. Malepetleke 108. Maroteng 109. Magongoa 110. Hlongoane 111. Kgobudi 112. Masodi 113. Ga-Madiba 114. Masehlaneng 115. Ga-Madiba(Ward 24) 116. Mahwelereng 117. Moshate(Ward 25) 118. Mountain View 119. Mahwelereng Hospital View & Zone 2 120. Sekgakgapeng 121. Phola Park 122. Mitchell 123. Parkmore 124. Sterkrivier 125. Drummond Lea 126. Impala Park 127. Florapark 128. Nylpark 129. Extension 19 130. Clermont 131. Marulaneng 132. Kadichuene 133. Makekeng 134. Lyden 135. Rantlakana	WHERE: 1. Makobe 2. Uitzicht 3. Blinkwater 4. Sterkwater 5. Ga-Hlako 6. Nelly 7. Ga-Molekoa 8. Sekgoboko 9. Sandsloot-Mabusela 10. Malepetleke AGRI-VILLAGE WHERE 1. Sterkrivier 2. Drummond Lea	WHERE: 1. Breda 2. Duren 3. Thabaleshoba 4. Khala 5. Blinkwater 6. Waterval 7. Makobe 8. Senita 9. Malapile 10. Moshuka/Mathekga 11. Skkrikfontein A & B 12. Ward 11 13. Mapela 14. Mahlogo 15. Mabuela 16. Ramorulane 17. Sandsloot-Mabusela 18. Malepetleke 19. Masenya 20. Rantlakana	WHERE: 1. Mamatlakala 2. Lesodi 3. Skulpadkraal 4. Uitspanning 5. Taolome 6. Marulaneng 7. Pudiakgopa 8. Goodhope 9. Clermont 10. Van Wykspan 11. Sepharane 12. Makekeng 13. Rantlakana 14. Lyden 15. Kaditshwene

CRIME PREVENTION, SAFETY & SECURITY

HIGH MAST LIGHTS WHERE:	HIGH MAST LIGHTS (CONTINUED) WHERE:	HIGH MAST LIGHTS (CONTINUED) WHERE:	POLICE PATROLS WHERE:	MOBILE POLICE STATION WHERE:	CPF FORMATION WHERE:
1. Setupulane	50. Fothane	87. Malapile	1. Thabaleshoba	1. Sandloots(Mabusela)	1. Thabaleshoba
2. Breda	51. Ga-Chaba	88. Magope	2. Matjitjileng	2. Sekgakgapeng	2. Phafola
3. Vernietmoeglik	52. Mesopotamia	89. Mamaala	3. Bavaria		3. Sekuruwe
4. Tipeng	53. Mabuela	90. Parakisi	4. Makobe		4. Witrivier
5. Duren	54. Ramorulane	91. Malokong	5. Blinkwater		
6. Lennes	55. Ga-Pila	92. Leleso	6. Galelia		
7. Thabaleshoba	56. Danisane	93. Kabeane	7. Waterval		
8. Pollen	57. Mashahleng	94. Kgalakwena	8. Uitzicht		
9. Sodoma	58. Seema	95. Chere	9. Chaba		
10. Preezburg	59. Ward 18	96. Matebeleng	10. Fothane		
11. Khala	60. Sekgoboko	97. Segole	11. Kwakwalata		
12. Bavaria	61. Hlongoane	98. Kgopeng	12. Mabusela		
13. Matjitjileng	62. Tshamahanzi	99. Makekeng	13. Magope		
14. Blinkwater	63. Masodi	100. Skulpadskraal	14. Mamaala		
15. Galelia	64. Ga-Madiba	101. Mokaba	15. Parakis		
16. Waterval	65. Masehlaneng	102. Chaba	16. Matopa		
17. Uitzicht	66. Ga-Madiba(Ward 24)	103. Makapans Cave	17. Mesopotamia		
18. Makobe	67. Mahwelereng	104. Lyden	18. Mosoge		
19. Sterkwater	68. Mountain View	105. Matlou	19. Skimming		
20. Ga-Hlako	69. Mabuela	106. Tlhako	20. Mabuela		
21. Rebone	70. Ramorulane	107. Phahladira	21. Ramorulane		
22. Ham No. 1	71. Ga-Pila	108. Bokwidi	22. Malepetleke		
23. Hlogo ya Nku	72. Danisane	109. Segole 1	23. Sekgoboko		
24. Scirappies	73. Mashahleng	110. Ditlotswane	24. Ward 25		
25. Chipana	74. Seema	111. Sandsloot	25. Ward 31		
26. Lekhureng	75. Mahwelereng Hospital View & Zone 2	112. Raadslid	26. Magongoa		
27. Tenerife	76. Sekgakgapeng	113. Tenerife	27. Hlongoane		
28. Buffelshoek	77. Phola Park	114. Buffelshoek			
29. Mphello	78. Mitchell	115. Aluta Park			
30. Ramosesane	79. Parkmore	116. Phafola			
31. Diphichi	80. Moshate(Ward 30)	117. Witrivier			
32. Mushi	81. Pudiakgopa	118. Ga-Molekoa			
33. Ga-Monare	82. Mosoge	119. Madiba			
34. Chere	83. Sterkwater	120. Kwakwalata			
35. Senita	84. Skrikfontein A&B	121. Ramorulane			
36. Rapadi	85. Moshuka	122. Sepharane			
37. Viana	86. Mathekga	123. Mabusela/Mapela			
38. Nkidikitlana		124. Rooiwal			
39. Jakkalskuil		125. Malepetleke			
40. Bokwidi		126. Ward 22			
41. Kabeane		127. Van Wykspan			
42. Dikgokgopeng		128. Wydhoek			
43. Mabuladihlare		129. Paulos			
44. Harmansdal		130. Moshate			
45. Ga-Moleka		131. Parkmore			
46. Basterspad		132. Mokopane Ext. 19			
47. Lusaka		133. Mokopane Ext. 20			
48. Skimming					
49. Matopa					

COMMUNITY FACILITIES

COMMUNITY HALL	COMMUNITY HALL (CONTINUED)	RECREATIONAL FACILITIES	SOCIAL GRANDS PAY-POINTS SHELTERS & FACILITIES
WHERE: 1. Setupulane 2. Kgalakwena 3. Breda 4. Tipeng 5. Duren 6. Lennes 7. Thabaleshoba 8. Mattanau 9. Sodoma 10. Preezburg 11. Khala 12. Bavaria 13. Matjitjileng 14. Galelia 15. Waterval 16. Taueatsoala 17. Sterkwater 18. Hlogo ya Nku 19. Lekhureng 20. Chipana 21. Scirappies 22. Tenerife 23. Nkidikitlana 24. Lesodi 25. Moepel 26. Daggakraal(School Hall) 27. Uitspanning(School Hall) 28. Phahladira 29. Raadslid 30. Nelly 31. Malapile 32. Wydhoek 33. Paulos 34. Moshuka/Mathekga 35. Kromkloof 36. Van Wykspan 37. Malokong 38. Makapans Valley 39. Matebeleng 40. Aluta Park 41. Phafola	WHERE: 42. Sekuruwe 43. Millennium Park 44. Witrivier 45. Chaba 46. Fothane 47. Kwakwalata 48. Mabusela 49. Mamaala/Parakisi 50. Matopa 51. Mesopotamia 52. Mosoge 53. Skimming 54. Sandsloot 55. Mapela 56. Mahlogo 57. Mabuela 58. Ramorulane 59. Ward 18 60. Sekgoboko 61. Hlongoane 62. Tshamahanzi 63. Maroteng 64. Masodi 65. Ga-Madiba 66. Masehlaneng 67. Ga-Madiba(Ward 24) 68. Mahwelereng 69. Mahwelereng Unit C(Zone 2) 70. Sekgakgapeng 71. Moshate(Ward 25) 72. Moshate(Ward 30) 73. Extension 19 74. Ga-Machikiri 75. Ga-Mokaba 76. Sandsloot(Masanya) 77. Uitzicht 78. Blinkwater	WHERE: 1. Mahwelereng 2. Mahwelreng Unit C(Zone 2) 3. Moshate(Ward 30) 4. Drummond Lea 5. Florapark 6. Nylpark 7. Extension 19 8. Matjitjileng 9. Bavaria 10. Makobe 11. Blinkwater 12. Galelia 13. Waterval 14. Uitzicht MAINTENANCE OF COMMUNITY FACILITIES (HALLS & PARKS) WHERE: 1. Makobe 2. Hans 3. Kgobudi 4. Mahwelereng 5. Impala Park 6. Florapark 7. Kameeldoring 8. Nylpark 9. Kgalakwena LIBRARY WHERE: 1. Setupulane 2. Breda 3. Thabaleshoba 4. Ga-Molekoa 5. Hlongoane 6. Extension 19 7. Mahwelereng 8. Makobe	WHERE: 1. Bavaria 2. Blinkwater 3. Galelia 4. Waterval 5. Makobe 6. Matjitjileng 7. Uitzicht 8. Buffelshoek 9. Ramosesane 10. Diphichi 11. Mahabaneng 12. Skrikfontein A & B 13. Mahlogo 14. Mabuela 15. Ramorulane 16. Danisane 17. Mashahleng 18. Seema 19. Ga-Chokoe 20. Ga-Lelaka 21. Ga-Matlou 22. Ga-Madiba 23. Masehlaneng 24. Moshate(Ward 30) 25. Extension 19 26. Sekgakgapeng

SPORTS, ARTS & CULTURE

AWARENESS & CLINICS	MAINTENANCE & UPGRADING EXISTING FACILITIES	SPORTS FACILITIES	SPORTS, RECREATIONAL & CULTURAL MULTIPURPOSE CENTRE	STADIUM
WHERE: 1. Sterkwater 2. Ga-Hlako	WHERE: 1. Setupulane 2. Kgalakwena 3. Breda 4. Vernietmoeglik 5. Monte Christo 6. Tipeng 7. Duren 8. Lennes 9. Pollen 10. Sodoma 11. Preezburg 12. Khala 13. Bavaria 14. Matjitjileng 15. Blinkwater 16. Waterval 17. Uitzicht 18. Makobe 19. Rebone 20. Phahladira 21. Raadslid 22. Malapile 23. Moshuka/Mathekga 24. Kromkloof 25. Mautjana 26. Makekeng 27. Kaditshwene 28. Danisane 29. Mashahleng 30. Ward 18 31. Kgobudi 32. Masehlaneng 33. Masodi 34. Ga-Madiba 35. Masehlaneng 36. Moshate(Ward 25) 37. Mahwelereng 38. Sekgakgapeng	WHERE: 1. Sterkwater 2. Ga-Hlako 3. Hlogo ya Nku 4. Lekhureng 5. Chipana 6. Scirappies 7. Tenerife 8. Moepel 9. Daggakraal 10. Uitspanning 11. Skrikfontein A & B 12. Mokamole 13. Malepetleke 14. Sandsloot 15. Mokopane 16. Matebeleng 17. Aluta Park 18. Lyden 19. Hlongoane 20. Ga-Madiba(Ward 24) 21. Mahwelereng 22. Mahwelereng Hospital View & Zone 2 23. Sekgakgapeng 24. Phola Park 25. Mitchell 26. Parkmore 27. Moshate(Ward 30) 28. Mokopane Ext. 19 29. Mokopane Ext. 14 & 20	WHERE: 1. Thabaleshoba 2. Taueatsoala 3. Lesodi 4. Paulos 5. Makapans Valley 6. Sepharane 7. Rantlakana 8. Nylpark 9. Chroompark	WHERE: 1. Viana

EDUCATION

NEW SCHOOLS	ADDITIONAL CLASSROOMS	RENOVATING OLD SCHOOLS	LEARNER TRANSPORTATION	PRE-SCHOOL
WHERE: 1. Preezburg 2. Makobe 3. Galelia 4. Ham No. 1 5. Monare 6. Aluta Park 7. Millennium Park 8. Witrivier 9. Sekgoboko 10. Masodi 11. Mokopane Ext. 14 12. Mokopane Ext. 20	WHERE: 1. Nthuba High School 2. Raleledu High School 3. Mapela 4. Ga-Madiba 5. Mahwelereng	WHERE: 1. Setupulane 2. Koena Pre-school 3. Mphello 4. Dipere 5. Nong 6. Raadslid	WHERE: 1. Lennes 2. Makobe 3. Kwakwalata 4. Magope 5. Mamaala/Parakisi 6. Mesopotamia	WHERE: 1. Raadslid 2. Nelly 3. Malapile 4. Kromkloof 5. Wydhoek 6. Paulos 7. Skrikfontein A & B 8. Mathekga

COMMUNICATION

POST OFFICE OR LOBBY BOXES	NETWORK TOWER	LANDLINE PHONES	PUBLIC PHONES	COMMUNITY RADIO
WHERE: 1. Mattanau	WHERE: 1. Matjitjileng 2. Bavaria 3. Makobe 4. Blinkwater 5. Galelia 6. Waterval 7. Uitzicht 8. Monare 9. Rapadi 10. Senita 11. Ga-Molekwa 12. Jakkalskui 13. Kabeane 14. Dikgokgopeng 15. Basterspad 16. Hermansdal 17. Mabula 18. Uitspanning 19. Rhenosterfontein 20. Moepel Farm 21. Skulpadkraal 22. Lesodi 23. Motlana 24. Mamatlakala 25. Masipa 26. Goodhope 27. Clermont	WHERE: 1. Matebeleng 2. Makapan's Valley 3. Aluta Park 4. Ward 25 5. Moshate 6. Masehlaneng 7. Sekgagapeng 8. Moshate	WHERE:	WHERE:

HEALTH & WELFARE

NEW CLINIC	ACTIVATE/ UPGRADE EXISTING STRUCTURES	MOBILE CLINIC	HOSPITAL & HEALTH CARE CENTERS	HEALTH & WELFARE HIV/AIDS AWARENESS
WHERE: 1. Malokong 2. Rooiwal 3. Ditlotswane 4. Aluta Park 5. Molekane 6. Machikiri 7. Masodi 8. Madiba 9. Masehlaneng	WHERE: 1. Moshate	WHERE: 1. Galelia 2. Hlogo Ya Nku 3. Matebeleng 4. Makapan's Valley 5. Phola Park	WHERE	WHERE: 1. Mattanau

TRANSPORT

PUBLIC TRANSPORT	BUS STOP/TAXI RANKS, SHELTER & SANITATION/ WATER FACILITIES	TRAFFIC CONTROL SIGNAGE
WHERE:	WHERE: 1. Matebeleng	WHERE

3.9.9 MUNICIPAL PRIORITIES

The Ward Committees, Street Committees, VDC's (Village Development Committee) and CDW's (Community Development Workers) were instrumental in ensuring the compilation of the needs of the community. The data captured in November 2009 creates a basis for the municipality to legitimately prioritise projects. The community perspective priorities which have been summarized below, have been aggregated and although this aggregation could serve as an indication of priority, this would not be scientifically accurate, as equal weights have been apportioned to all issues, and the scale of urgency and extent have not been taken into account:

Table 41: Priorities from a community perspective

No	PRIORITY ISSUE	AFFECTED WARDS	Number Of Votes ("X")	Aggregation "X" x 100 32
1.	Roads & storm water	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32	32	100%
2.	Housing	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 29, 30, 32	30	93,75%
3.	Water & sanitation	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 25, 26, 27, 29, 30,31, 32	30	93,75%
4.	Crime prevention, safety & security	1, 2, 3, 4, 5, 6, 7, 8, 11, 12, 13, 14, 16, 17, 19, 20, 22, 23, 24, 25, 26, 27, 28, 29, 30,31, 32	27	84,37%
5.	Electricity	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 22, 24, 25, 26, 27, 28, 29, 30	27	84,37%
6.	Education	1, 2, 4, 5, 6, 7, 8, 11, 12, 13, 14, 17, 18, 19, 23, 24, 28, 32	18	56,25%
7.	LED & unemployment	3, 6, 7, 8, 9, 11, 12, 13, 14, 15, 18, 19, 25, 26, 27, 28, 29	17	53,12%
8.	Health & welfare	1, 3, 4, 6, 7, 12, 16, 18, 22, 23, 25, 26, 29, 30	14	43,75%
9.	Land & cemeteries	1, 3, 5, 6, 8, 12, 14, 15, 26, 27, 28, 29, 31, 32	14	43,75%
10.	Community facilities	3, 6, 8, 11, 12, 14, 16, 19, 24, 25, 26, 27, 30	13	40,62%
11.	Sports, arts & culture	9, 12, 19, 22, 23, 25, 26, 28, 29, 31	10	31,25%
12.	Communication	6, 7, 9, 10, 12, 17, 25, 26, 30	9	28,12%
13.	Solid waste & environmental management	3, 14, 25, 26, 27, 28, 29, 30, 31	9	28,12%
14.	Institutional arrangements	3, 14, 26	3	9,37%
15.	Transport	12	1	3,12%

The IDP Steering Committee and IDP KPA Task Teams have applied prioritization criteria to the main issues raised by the community, this exercise resulting in the prioritization of issues. These priorities were revisited by the IDP Steering Committee confirming the priorities in order of urgency.

PRIORITIES FROM A MUNICIPAL PERSPECTIVE IN ORDER OF URGENCY:

1. Water & sanitation
2. Roads & stormwater
3. Local economic development & unemployment
4. Institutional arrangements
5. Electricity
6. Solid waste & environmental management
7. Land & cemeteries
8. Housing
9. Crime prevention, safety & security
10. Education
11. Health & social development
12. Community facilities
13. Sports, arts & culture
14. Communication
15. Transport

SECTION C

VISION STATEMENT

4.1 Vision

4.1.1 Introduction

This section describes the confirmed vision of the Municipality.

4.1.2 Municipal Vision

Mogalakwena municipality is faced with key development priorities as outlined in the Analysis Phase. These challenges are mainly about many people in the municipal area lacking basic services such as water and sanitation, electricity, lack of roads (both tarred and gravelled), lack of storm water drainage, lack of basic health care facilities, high crime rate, lack of housing for poor communities, lack of solid waste facilities, lack of land use management strategy, and high rate of unemployment. Many communities in the municipality lack basic services.

The vision of Mogalakwena Municipality is therefore:

“To be a community-orientated local authority committed to sustainable development and affordable service provision”

SECTION D

MISSION STATEMENT

5.1 Mission

5.1.1 Introduction

This section describes the confirmed mission statement of the Municipality.

5.1.2 Municipal Mission and Values

Mogalakwena municipality is faced with key development priorities as outlined in the Analysis Phase. These challenges are mainly about many people in the municipal area lacking basic services such as water and sanitation, electricity, lack of roads (both tarred and gravelled), lack of storm water drainage, lack of basic health care facilities, high crime rate, lack of housing for poor communities, lack of solid waste facilities, lack of land use management strategy, and high rate of unemployment. Many communities in the municipality lack basic services.

The mission statement of Mogalakwena Municipality is

“Mogalakwena Municipality is committed to provide and sustain basic services in an affordable manner to its people by/through:

- **Ensuring that there is effective stakeholder and community participation in the IDP and budget process**
- **Ensuring the efficient and effective utilization of all available resources; and**
- **Promoting social and economic development “**

Value system

Driven by the needs of our communities, Mogalakwena Municipality will respect and uphold the Constitution, uphold the Code of Conduct for Councillors and Officials, ensure sound financial management, and uphold the Batho Pele principles.

SECTION E STRATEGIC OBJECTIVES

6. STRATEGIC OBJECTIVES

6.1 Guiding Principles and Legislation

This section constitutes the alignment between the national objectives (Millennium Development Goals); Provincial Growth and Development Strategy [PGDS], National Spatial Development Perspective (NSDP) principles and the Accelerated and Shared Growth Initiative of South Africa [ASGISA] principles, Five National Key Performance Areas for Local Government, and the municipal strategic priorities; it further reflects on the state of the nation address [SONA]; and the state of the province address [SOPA].

Table 41: MILLENNIUM DEVELOPMENT GOALS

GOAL 1: ERADICATE EXTREME POVERTY AND HUNGER	
TARGET	INDICATOR
Target 1: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day.	1. Proportion of population below \$1 (PPP) per day 2. Poverty gap ratio (incidence x depth of poverty) 3. Share of poorest quintile in national consumption
Target 2: Halve, between 1990 and 2015, the proportion of people who suffer from hunger.	4. Prevalence of underweight children under five years of age 5. Proportion of population below minimum level of dietary and energy consumption
GOAL 2: ACHIEVE UNIVERSAL PRIMARY EDUCATION	
TARGET	INDICATOR
Target 3: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.	6. Net enrolment ratio in primary education 7. Proportion of pupils starting grade 1 who reach grade 5 8. Literacy rate of 15-24 years-olds
GOAL 3 : PROMOTE GENDER EQUALITY AND EMPOWER WOMEN	
TARGET	INDICATOR
Target 4: Eliminate gender disparity in primary and secondary education preferably by 2005 and to all levels of education no later than 2015	9. Ratios of girls to boys in primary, secondary and tertiary education 10. Ratio of literate females to males of 15-24 year-olds 11. Share of women in wage employment in the non agricultural sector 12. Proportion of seats held by women in national parliament
GOAL 4 : REDUCE CHILD MORTALITY	
TARGET	INDICATOR
Target 5 : Reduce by two thirds, between 1990 and 2015, the under five mortality rate.	13. Under five mortality rate 14. Infant mortality rate 15. Proportion of 1 year-old children immunized against measles
GOAL 5 : IMPROVE MATERNAL HEALTH	
TARGET	INDICATOR
Target 6 : Reduce by three- quarters, between 1990 and 2015, the maternal mortality ratio.	16. Maternal mortality rate 17. Proportion of births attended by skilled health personnel

GOAL 6 :COMBAT HIV/AIDS, MALARIA AND OTHER DISEASES	
TARGET	INDICATOR
Target 7 : Have halted by 2015 and begun to reverse the spread of HIV/AIDS	18. HIV prevalence among 14-24 year old pregnant women 19. Condom use rate of the contraceptive prevalence rate 20. Number of children orphaned by HIV/AIDS
Target 8 : Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases.	21. Prevalence and death rates associated with malaria 22. Proportion of population in malaria risk areas using effective malaria prevention and treatment measures 23. Prevalence and death rates associated with TB 24. Proportion of TB cases detected and cured under directly observed treatment short course
GOAL 7 :ENSURE ENVIRONMENT SUSTAINABILITY	
TARGET	INDICATOR
Target 9 : Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environment resources.	25. Proportion of land area covered by forest 26. Ratio of area protected to maintain biological diversity to surface area 27. Energy use (kg oil equivalent) per \$1 GDP (PPP) 28. Carbon dioxide emissions (per capita) and consumption of ozone depleting CFCs 29. Proportion of population using solid fuels
Target 10 : Halve ,by2015 ,the proportion of people without sustainable access to safe drinking water.	30. Proportion of population with sustainable access to an improved water source, urban and rural
Target 11 : By 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers.	31. Proportion of urban population with access to improved sanitation 32. Proportion of households with access to secure tenure (owned or rented)
GOAL 8 : DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT	
TARGET	INDICATOR
Target 12 : Develop further an open , rule – based, predictable , non-m discriminatory trading and financial system. Includes a commitment to good governance ,development and poverty reduction –both nationally and internationally.	
Target 13: Address the special needs of the least developed countries. Includes: tariff and quota free access of least developed countries' exports; enhanced programme of debt relief for HIPC and more generous ODA for countries to poverty reduction.	<u>Official development Assistance</u> 33. Net ODA , total and to LDCs, as percentage of OECD/DAC donors gross national income 34. Proportion of total bilateral, sector-allocable ODA of OECD/DAC donors to basic social services (basic education, primary health care, nutrition, safe water and sanitation) 35. Proportion of bilateral ODA of OECD/DAC donors that is untied
Target 14: Address the special needs of landlocked countries and small island developing states. (through the programme of Action for the sustainable Development of small island Developing states and the outcome of the twenty- second special session of the General Assembly)	<u>Market access</u> 38. Proportion of total developed country imports (by value and excluding arms) from developing countries and LDCs admitted free duties. 39. Average tariffs imposed by developed countries on agricultural products and textiles and clothing from developing countries 40. Agricultural support estimate for OECD countries as per GDP 41. Proportion of ODA provided to help build trade capacity

TARGET	INDICATOR
Target 15 : Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term.	<u>Debt sustainability</u> 42. Total number of countries that have reached their HIPC decision points and number that have reached their HIPC completion points 43. Debt relief committed under HIPC initiative, US\$ 44. Debt service as a percentage of exports of goods and services
Target 16 :In co- operation with developing countries , develop and implement strategies for decent and productive work for youth	45. Unemployment rate of 15-24 years, each sex and total
Target 17 :In co-operation with pharmaceutical companies, provide access to affordable, essential drugs in developing countries	46. Proportion of population with access to affordable essential drugs on a sustainable Basis
Target 18: In co-operation with the private sector, make available the benefits of new technologies, especially information and communication	47. Telephone lines and cellular subscribers per 100 population 48. Personal computers in use per 100 population and internet users per 100 population

6.1.1 Five Principles of the NSDP

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;
- Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy health and educational facilities) wherever they reside;
- Beyond the constitutional obligation identified in Principle 2 above, Govt spending on fixed investment, should be focused on localities of economic growth and/or economic potential in order to:
 - gear up private sector investment
 - stimulate sustainable economic activities
 - create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places:
 - In localities with low development potential, Govt spending should focus on providing social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to localities that are more likely to provide sustainable employment or other economic opportunities.
 - In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres:
 - Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

6.1.2 Reflections from the State of the Nation Address, 11 February 2010

- Five government priorities
 1. Education
 2. Health
 3. Rural development and land reform
 4. Creating decent work, and
 5. Fighting crime
- Improve the effectiveness of local government, infrastructure development, and human settlements
- Improving planning as well as performance monitoring and evaluation
- Integrate gender equity measures into government's programme of action
- Education and skills development at the centre of government policies
- Improve health care system
- Reduce new HIV infections and to effectively treat HIV and TB
- Reduce infant mortality through a massive immunization programme
- Reinstate health programmes in schools
- Implement the undertakings made on World AIDS Day relating to new HIV prevention and treatment measures
- Establishment of a National Health Insurance System
- Reduce serious and violent crimes, and ensure that the justice system works efficiently
- Upgrade well located informal settlements
- Introduction of municipal turnaround strategy
- Integrate land reform and agricultural support programmes
- Reduce the cost to communicate
- Eradicate corruption and fraud in procurement and tender processes and in application of drivers licenses, social grants, and identity documents

6.1.3 Strategic Objectives of the PGDS

Five Key Objectives:

- Improve the quality of life of the population of Limpopo
- Growing the economy, sustainable jobs, innovation, and competitiveness
- To improve the institutional efficiency and effectiveness of government
- Address priorities that cut across the three objectives such as BEE, HIV/AIDS, etc
- Attain regional integration

6.1.4 Reflections from the State of the Province Address, 18 February 2010

- New Limpopo Employment Growth and Development Plan(LEGDP);
- Integrated industrial development strategy;
- Enterprise development: SMMEs and Cooperatives' Development Programme;
- Regional economic development and integration programme;
- Public infrastructure investment programme;
- Water resources development programme;
- Agriculture and rural development programme;
- Education and skills development programme;
- Health care development programme;
- Environment and natural resources development programme;
- The green economy and green jobs programme;
- ICT and information society development programme;
- Cooperate governance programme and, most importantly
- Building capacity for the state to deliver

6.1.5 Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

- A massive investment in infrastructure.
- Targeting economic sectors with good growth potential.
- Developing the skills of South Africans, and harnessing the skills already there.
- Building up small businesses to bridge the gap between the formal and informal economies.
- Beefing up public administration.
- Creating a macroeconomic environment more conducive to economic growth.

6.1.6 Five Key Performance Areas of Local Government Transformation

- Municipal Transformation and Institutional (Capacity) Development;
- Improving Basic Service Delivery and Infrastructure Investment;
- Improve Local Economic Development;
- Improvement of Financial Viability and Financial Management; and
- Strengthening Good Governance, Community Participation and Ward Committee Systems.

6.2 Strategic Guidelines

6.2.1 Spatial Guidelines

SOURCE DOCUMENTS FOR LEGISLATION/POLICY

- ❑ White Paper on Spatial Planning
- ❑ Land Use Management (20 July 2001) and
- ❑ Land Use Bill, 2001

MOTIVATION

It is imperative that local strategy design and project planning be executed in accordance with national spatial development principles.

PRINCIPLES

The following principles emanate from legislation:

- ❑ **PROVIDE FOR URBAN AND RURAL LAND DEVELOPMENT OF FORMAL AND INFORMAL, EXISTING AND NEW SETTLEMENTS**
 - **Equality** in land development procedures
 - **Equal weight** for formal and informal land development process
 - New developments and upgrading of existing settlements
- ❑ **ILLEGAL OCCUPATION OF LAND**
 - **Discourage** illegal occupation of land
 - **Recognise** historical settlement processes
 - **Distinction between** illegality and informality
- ❑ **EFFICIENT AND INTEGRATED LAND DEVELOPMENT**
 - Integration of social, economic, institutional and physical aspects of land development
 - Integrated land development in rural and urban areas in support of each other
 - Residential and employment opportunities must be in close proximity of each other
 - Optimise use of resources relating to agriculture, land minerals, bulk infrastructure, roads, transportation and social facilities.
 - Diverse combination of land uses
 - Discourage urban sprawl-more compact towns
 - Correction of historically distorted spatial patterns of settlements
 - Environmentally sustainable land development practises
 - Systems which can continue to operate on ongoing basis
 - Self regulation: incorporating processes of growth and change
 - No settlement in high risk areas
 - No settlement on unique natural habitats of flora and fauna
 - No interference with river catchments areas
 - No air and water pollution
 - Recycling wastes

- Bio-diversity (allow migration of species)
- Internal settlement patterns
- Settlements which accommodate growth
- Pedestrians
- Structural and spatial order
- Strong spatial feel (public is defined and bounded and is environmentally and socially important)

❑ **SPATIAL PRINCIPLES TO CREATE POSITIVE ENVIRONMENT**

- Create enclosures by walls, trees, etc. to define spaces-not free standing elements in a sea of space
- Scale appropriate size in human scale
- Generosity: design and spatial structure
- Spaces need to be kept neat and clean

❑ **PUBLIC PARTICIPATION**

- Introduce local grassroots knowledge and understanding of local needs
- Generate ideas
- Broaden debate
- More satisfaction with outcomes
- Capacity building
- Transfer of skills for income generating purposes

- ❑ Skills and capacities of disadvantaged should be developed
- ❑ Encourage and optimize contributions of all sectors of the economy
- ❑ Laws and procedures related to land development should be clear
- ❑ Promote sustainable land development
- ❑ Speedy land development
- ❑ Each land development area should be judged on its own merit
- ❑ Security of tenure
- ❑ Co-ordination of interests of the various sectors
- ❑ Stimulate effective functioning of land development markets based on open competition
- ❑ White paper on spatial planning and land use management, July 2001

- ❑ **SUSTAINABILITY**
 - Land may only be utilised in accordance with the law
 - National, provincial, local interest
 - Disaster prevention
 - Protect existing natural environment and cultural resources
 - Prime agricultural land should remain in production
- ❑ **EQUALITY**
 - Inclusive of all persons and groups
 - Land use regulators and planning authorities must ensure that benefits and opportunities flowing from land development go to previously disadvantaged and areas
- ❑ **EFFICIENCY**
 - Compact human settlements
 - Live and work close together
- ❑ **INTEGRATION**
 - Other spheres of government
 - Appropriate services and transport
 - Racial integration
 - Mixed use development
- ❑ **FAIR AND GOOD GOVERNANCE**
 - Affected parties have access to information on land use and plans
 - Capacities of communities should be enhanced
 - Decisions should be made in public
 - Names and contact details of planning officers must be published
 - Time frames
- ❑ **APPLICATION OF PRINCIPLES**

The following localized principles are to be applied during strategy formulation and project design:

- ❑ that development initiatives such as housing projects, business or industrial development, extension of infrastructure networks, be used to normalize distorted spatial patterns;
- ❑ the adoption and implementation of policies/design criteria to achieve integration, diversity of land uses and densification of development;
- ❑ the consideration of the environmental impact of development initiatives to minimize environmental degradation;
- ❑ the consideration of the land reform potential of each development initiative and the extension of strategies and projects to incorporate this dimension;
- ❑ active intervention by Council with reference to land availability for settlement purposes;
- ❑ facilitation of tenure through interaction with role-players.

6.2.2 Poverty Alleviation and Gender Equality Guidelines

MOTIVATION

The application of poverty alleviation and gender equity policies during strategy formulation is important so that marginalised groups are integrated into the mainstream.

SOURCE DOCUMENTS FOR LEGISLATION/POLICY

- ❑ The Constitution of the Republic of South Africa;
- ❑ Reconstruction and Development Programme;
- ❑ White Paper on Local Government
- ❑ SALGA Handbook.
- ❑ Limpopo Growth & Development Strategy(PGDS)
- ❑ Accelerated Shared Growth Initiative for South Africa(ASGISA)

RELEVANT GUIDELINES/PRINCIPLES

- ❑ Access to basic services;
- ❑ Promotion of opportunities for sustainability through productive activity;
- ❑ Social security systems (safety nets);
- ❑ Empowerment of marginalised groups;
- ❑ Gender inequality;
- ❑ Focus of resources to improve quality of life of especially marginalised groups;
- ❑ Inclusively by empowerment

APPLICATION OF PRINCIPLES

The following localized principles are to be applied:

- ❑ the principle of access to availability of basic infrastructural and social services to especially the poorer part of the resident community to be pursued through development strategies employed by the municipality;
- ❑ The alleviation of hardship serves as point of departure in respect of service provision strategies to be implemented by the Mogalakwena Municipality;
- ❑ the promotion of employment of especially marginalised groups is critical for sustainable growth and development, and that priority projects and implementation strategies consider employment potential where possible;
- ❑ that strategies be directed at creating opportunities and advantages for groups that have been disadvantaged.

6.2.3 Environmental Guidelines

MOTIVATION

The incorporation of NEMA principles into local strategies and projects must be ensured so that ecologically sustainable development is achieved.

SOURCE DOCUMENTS FOR LEGISLATION/POLICY

- ❑ National Environmental Management Act, 1998;
- ❑ Local Agenda 21

RELEVANT GUIDELINES/PRINCIPLES

The following general principles are to be applied:

- ❑ avoid pollution and degradation of the environment;
- ❑ avoid waste, promote responsible waste management;
- ❑ minimization of negative impacts on the environment;
- ❑ consider consequences of exploitation of non-renewable natural resources;
- ❑ avoid placing ecosystems at risk;
- ❑ protection of vulnerable ecosystems;
- ❑ protection of biological diversity;
- ❑ protection of cultural heritage sites.

APPLICATION OF PRINCIPLES

Localized principles translate to incorporating the following elements into strategies:

- ❑ Efficient waste management services;
- ❑ Public education programmes;
- ❑ Promotion of recycling initiatives/drives;
- ❑ Preventative and curative programmes for air and ground pollution;
- ❑ Environmental education programmes.

6.2.4 Strategic Guidelines for Local Economic Development

MOTIVATION

The achievement of IDP objectives is largely dependent on local economic development. Strategies should incorporate elements of LED/economic promotion strategies.

SOURCE DOCUMENTS FOR POLICIES/GUIDELINES

- ☐ Constitution of the Republic of South Africa;
- ☐ White Paper on Local Government
- ☐ GEAR (Growth, Employment and Redistribution)/
- ☐ LED National Policy
- ☐ LED Provincial Policy

RELEVANT GUIDELINES & PRINCIPLES

- ☐ Poverty alleviation through creation of employment opportunities by primarily utilizing local resources;
- ☐ Introduction of LED support programmes through strategies;
- ☐ To give financial support to projects that will lead to poverty alleviation;
- ☐ To give financial support to projects that will promote the empowerment of women.

APPLICATION OF PRINCIPLES

- ☐ The consideration of employment creation possibilities for municipal projects;
- ☐ The advancement and facilitation of development of local economic potential;
- ☐ LED projects should aim at alleviating poverty;
- ☐ LED projects should promote the empowerment of women

6.2.5 Institutional Guidelines

MOTIVATION

Efficient service delivery by the municipality is directly linked to institutional capacity, and it is therefore critical that strategies address institutional deficiencies and constraints.

SOURCE DOCUMENTS FOR LEGISLATION/POLICY

White Paper on Local Government, March 1998.

Municipal Systems Act 2000.

MFMA

RELEVANT GUIDELINES/PRINCIPLES

The following principles are applicable:

- ❑ the development of service delivery capabilities by management reform, and the selection of appropriate forms of service delivery;
- ❑ Choices by the municipality in respect of approach to service delivery should be guided by clear criteria such as coverage, cost, quality and socio-economic objectives;
- ❑ The application of appropriate internal and external mechanisms to service delivery;
- ❑ Performance management is critical in ensuring that plans are being implemented, have the desired developmental impact, and that resources are being used efficiently;
- ❑ The municipality must establish a performance management system taking into account the core components which ensure community involvement;
- ❑ Job descriptions for each post within the policy framework determined by the Council and subject to any applicable legislation must be installed.

PRINCIPLES & GUIDELINES IN LOCAL CONTEXT

- ❑ Assess the current service delivery mechanisms in relation to Council meeting its requirements for service delivery;
- ❑ Council policy should reflect different options for service delivery which may be used such as partnerships with CBO's and NGOs, contracting out of services, leasing and concessions, public-private partnerships, and building on existing capacity;
- ❑ Criteria should be developed by the municipality when assessing various options;
- ❑ Council should to establish performance-based contracts that it may enter into within external service providers if the need arises;
- ❑ The performance management system should have the ability to be used by both the municipality and community to assess performance;
- ❑ The community and all the staff of the municipality should form part of the process of developing the PMS;
- ❑ The PMS should include all core components as indicated in the Municipal Systems Act;
- ❑ Performance agreements should be entered into between Council and managers should be instituted;
- ❑ Job descriptions/duty sheets for all other employees which spell out the job functions, conditions of employment and remuneration.

APPLICATION OF PRINCIPLES

- ❑ The municipality needs to develop delivery capacities for accessible, affordable, sustainable and efficient quality services on an accountable basis. This can in part be achieved by growing capacity as part of the strategies for addressing priority needs through ensuring that management, administrative, financial and maintenance capabilities keep pace with service delivery of the municipality.

6.3 Objectives Per Priority Issue

Section 26(c) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, “*the council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs*”.

The Objectives at local level were drafted per priority issue as identified in Phase 1 of the IDP Process and carried over into the REVIEW. The under-mentioned Priority Issues were identified and listed in descending order of priority.

The Provincial Growth and Development Strategy (PGDS) and the Millennium Goals has been considered and aligned to Mogalakwena IDP Review.

PRIORITIES LINKED OBJECTIVES OF THE PGDS

TABLE 42: PRIORITIES LINKED OBJECTIVES OF THE PGDS

MDGS	NSDP	PGDS Objective	Municipal Priorities/Categories	Municipal Priorities
Develop a global partnership for development and eradicate extreme poverty and hunger	Provision of basic services to all citizens	Improving the quality of life	Infrastructural Priorities	Roads and storm water
				Water and Sanitation
				Electricity
				Housing
Ensure environment sustainability	Spatial development	Improving the quality of life	Spatial Priorities	Land and Cemeteries
Develop a global partnership for development and eradicate extreme poverty and hunger	Rapid economic growth and Poverty alleviation	Growing the economy	Economic Priorities	Local Economic Development and Unemployment
Reduce child mortality, Improve maternal health, Combat HIV/AIDS, Malaria and other diseases, Promote gender equality and empower women, and Achieve universal primary education	Social inequalities	Improving the quality of life	Social Priorities	Sports, Arts & Culture
				Health & Welfare
				Transport
				Solid waste and environmental management
				Crime prevention, safety, and security
				Education
				Communication
				Community Facilities
Develop a global partnership for development and eradicate extreme poverty and hunger	Rapid economic growth and Poverty alleviation	Improving the institutional efficiency and effectiveness of government	Institutional Priorities	Institutional arrangements

6.4 Strategic Objectives

The municipal strategies have been clustered around the National Key Performance Areas (KPA's) to ensure that all powers and functions assigned to the municipality are captured adequately. The strategies indicate how the municipality would achieve each and every one of these objectives as follows:

TABLE 43: WORKING OBJECTIVES & STRATEGIES PER PRIORITY ISSUE

PRIORITIES	OBJECTIVES	STRATEGIES
1. Roads & Stormwater	1.1 Provide and ensure accessible road networks within Mogalakwena Municipality by 2014. 1.2 Provide adequate storm water drainage within Mogalakwena Municipality by 2014.	Strategy A: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area. Strategy B: Establish condition of all roads concerned, establish costs and create a management plan. Strategy C: Develop & implement stormwater management plan.
2. Water and Sanitation	2.1 All households to have access to at least clean piped water 200m from households by 2014 2.2 All households to have access to at least ventilated pit latrine on site by 2014	Strategy A: Implementing and monitoring of Water Services Development Plan. Strategy B: Access all possible financial resources to implement the Water Services Development Plan. Strategy C: Set priorities for basic services for various areas. Strategy D: Reduce illegal connections. Strategy E: Develop & implement a policy on water conservation and demand management. Strategy F: Investigate appropriate effective and efficient sanitation facilities. Strategy G: Develop & implement policy to deal with grey water to create development opportunities Strategy H: Provide free basic water Strategy I: Implementation of water by-laws
3. Electricity	3.1 All households to be connected to national grid by 2014	Strategy A: Engage ESKOM and other role-players in the provision of services. Strategy B: Identify and negotiate the increase of electricity reticulation to all residents by the relevant authorities. Strategy C: Provision of free basic electricity. Strategy D: Implement loss control action. Strategy E: Upgrading of bulk electricity supply
4. Land & Cemeteries	4.1 Ensure both the provision and proper utilisation of land within Mogalakwena Municipality by 2014.	Strategy A: Develop & implement a local SDF & LUMS in relation to the Provincial Spatial Rationale which will identify and earmark land for future development with all level uses. Strategy B: Plan within the framework of the local SDF & LUMS proactively to ensure that proclaimed stands will be available in advance. Strategy C: Develop & implement a land use management strategy that will ensure orderly development. Strategy D: Review the existing Central Business Plan and extend it to include the other impartial business nodes as well as the industrial areas. Strategy E: Upgrade existing tenure rights in areas where there is support for this process. Strategy F: Develop & implement a cadastral data base as an effective management tool for all land related matters. Strategy G: Fencing of. Strategy H: Fencing of cemeteries, village boundaries, grazing camps, erable land. Strategy I: Maintenance & utilization of cattle pounds. Strategy J: Proclamation of townships.

PRIORITIES	OBJECTIVES	STRATEGIES
5. Institutional Arrangements	5.1 Ensure continuous accelerated services delivery within Mogalakwena Municipality 5.2 Provide effective and efficient administration in Mogalakwena Municipality by 2014. 5.3 Ensure ongoing cooperative governance, partnership and intensive community participation programme within Mogalakwena Municipality.	<u>Strategy A:</u> Educate & monitor consumers to pay for services <u>Strategy B:</u> Strict implementation of credit control and debt collection policy <u>Strategy C:</u> The proclamation of land to levy assessment rates <u>Strategy D:</u> Improvement of a tariff policy <u>Strategy E:</u> Review of billing system <u>Strategy F:</u> Effective utilization of resources Unqualified audit report Strict budget control <u>Strategy G:</u> Capacity building (Training) <u>Strategy H:</u> Implementation of the financial by-laws. <u>Strategy I:</u> Create decentralised pay points <u>Strategy J:</u> Review debt collection policy. <u>Strategy K:</u> Develop appropriate partnership agreements. <u>Strategy L:</u> Access all possible financial resources. <u>Strategy M:</u> Decentralization of services to SDA. <u>Strategy N:</u> Development of the Integrated Disaster Plan and the establishment of the Disaster Management Unit. <u>Strategy O:</u> Reviewal of the organogram.
6. Local Economic Development & Unemployment	6.1 Support the reduction of unemployment rate by half in Mogalakwena Municipality by 2014.	<u>Strategy A:</u> Create an environment conducive to economic development. <u>Strategy B:</u> Develop & monitor implementation of SMMEs policy. <u>Strategy C:</u> Develop & implement a tourism strategy. <u>Strategy D:</u> Develop & implement mining strategy & agricultural strategy. <u>Strategy E:</u> Encourage labour intensive projects. <u>Strategy F:</u> Support small-scale mining development. <u>Strategy G:</u> Develop Incentive Schemes Strategy. <u>Strategy H:</u> Intensive skills development program for the municipal area. <u>Strategy I:</u> Implement ,monitor, and evaluate LED strategy. <u>Strategy J:</u> Re-orientate and capacitate the LED Division. <u>Strategy K:</u> Empowerment of special groups. <u>Strategy L:</u> Encourage participation in the sustainable livelihood approach.
7. Solid waste and environmental management	7.1 Provision of effective solid waste and refuse removal service by 2014.	<u>Strategy A:</u> Develop & implement an Integrated Waste Management plan for the municipality which aligns with the District. <u>Strategy B:</u> Develop & implement an environmental management plan for the municipality.
8. Housing	8.1 All existing informal settlements be formalized with land use plans for economic and social facilities with provision for permanent basic services by 2014	<u>Strategy A:</u> Access land for housing development. <u>Strategy B:</u> Address the housing backlogs to the RDP Standards. <u>Strategy C:</u> Provide low-cost housing for farm workers. <u>Strategy D:</u> Encourage people's housing projects <u>Strategy E:</u> Proper allocation of RDP to the relevant beneficiaries

PRIORITIES	OBJECTIVES	STRATEGIES
9. Health and Social Development	9.1 Facilitate the minimization, treatment, and control of the spread of HIV/Aids within Mogalakwena Municipality by 2014.	<p>Strategy A: Facilitate and support awareness campaigns on HIV/AIDS, Cholera, Malaria, and other communicable diseases.</p> <p>Strategy B: Support the provision of health care & information centres.</p> <p>Strategy C: Support the building of child care centres in all SDA's.</p> <p>Strategy D: Encourage the development of early childhood facilities.</p> <p>Strategy E: Support job creation opportunities.</p>
10. Crime Prevention, Safety, and Security	10.1 Reduction of crime rate by half within Mogalakwena Municipality by 2012. 10.2 Improve disaster response time by 45% within Mogalakwena Municipality by 2014.	<p>Strategy A: Provide & maintain public lights.</p> <p>Strategy B: Support & encourage community corrections office in the SDA;</p> <p>Strategy C: Expansion of the surveillance system services to SDA's.</p> <p>Strategy B: Support & facilitate the establishment of CPF's, Neighbourhood Watch etc;</p>
11. Education	11.1 Ensure access and functionality of schools by 2014.	<p>Strategy A: Support & facilitate the adopt a school campaign.</p> <p>Strategy B: Introducing an education awareness campaign.</p> <p>Strategy C: Support and encourage ABET classrooms.</p> <p>Strategy D: Support and provide bursaries for students.</p> <p>Strategy E: Develop & implement the culture of learning by building libraries or providing mobile libraries.</p> <p>Strategy F: Support & facilitate building of additional classrooms or building of new schools.</p> <p>Strategy G: Support & facilitate renovation of schools.</p>
12. Communication	12.1 Facilitate availability of communication facilities within Mogalakwena Municipality by 2014. 12.2 Provide an effective communication strategy for Mogalakwena Municipality	<p>Strategy A: Encourage automate telephone exchanges and municipalities to provide land for the building of automated telephone exchange.</p> <p>Strategy B: Mobilise cell networks to build network towers in rural areas.</p> <p>Strategy C: The establishment of tele-centres in the municipalities.</p> <p>Strategy D: Establishment of awareness campaigns to protect cables from theft.</p> <p>Strategy E: Develop & implement the communication & public participation strategy.</p>
13. Sports, Arts & Culture	13.1 Facilitate and provide adequate and accessible sports and recreational facilities within Mogalakwena Municipality by 2014.	<p>Strategy A: Ensure co-operation between the municipality and federations.</p> <p>Strategy B: Mobilise funding for coaching programmes.</p> <p>Strategy C: Building and maintenance of facilities.</p> <p>Strategy D: Facilitate and support annual sports festivals.</p> <p>Strategy E: Facilitate and develop multi-purpose cultural centres.</p>
14. Community Facilities	14.1 Provide and facilitate accessible and affordable community facilities to promote social and economic growth within Mogalakwena Municipality by 2014.	<p>Strategy A: To identify areas for establishment of parks and recreational facilities in the entire Municipal area.</p> <p>Strategy B: Support the provision of facilities.</p> <p>Strategy C: Development and implementation of maintenance plan for community services.</p> <p>Strategy D: Realignment of functions in the institution.</p>
15. Transport	15.1 Facilitate accessible, adequate and affordable transport system within Mogalakwena Municipality by 2014.	<p>Strategy A: Minimise the constraints on mobility of commuters and goods.</p> <p>Strategy B: Facilitate road safety and awareness programmes.</p> <p>Strategy C: Facilitate transportation of learners in farm schools.</p> <p>Strategy D: Develop & implement transportation study plan.</p>

SECTION F

DEVELOPMENT STRATEGIES (MUNICIPAL TURN AROUND STRATEGY)

7. MOGALAKWENA MUNICIPALITY TURN AROUND STRATEGY

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.	Basic Service Delivery							
1.1	Access to water	Insufficient Bulk Water supply: Urban : 23 ML a day . 65% Supply rate at all 178 Rural Areas. Incomplete water and sanitation infrastructure (Extensions 14, 19 & 20) ± 1964 households	To provide at least 30ML/d through Planknek Weenen project.	Application for additional 4 ML submitted to DWAF. Drilling 21 boreholes Installation of 65 km pipelines: - Planknek - Mapela Construction of reservoir at farm Ettrick. Development of infrastructure maintenance plan	Acceleration of the Bulk Water Supply from Flag Boshielo Dam to achieve 45ML /d Post 2011. DWAF must consider urgently the licensing of the additional 4ML applications which would augment the current supply from Doorndraai dam.	An organ -gram indicates serious shortages of relevant skill, particularly Water quality technicians, Engineering Technicians. Plumbers.	R68m (MIG, DWAF & ES)	R1,35bn
1.2	Access to sanitation Urban (Rural)	Existing waste water treatment plant at 98% capacity Backlog 39824 Access 9956 VIP's	Identify a suitable location for new waste water treatment plant Construction of 1000 VIP'S	Conduct feasibility studies 1510 VIP'S (2012/13) to be constructed R9, 872, 896.00	Assist in alternative sources of funding other than MIG (National Treasury, DBSA, PPP) Increase MIG allocation to address the backlog . Source other form of funding from	Establishment of planning unit to focus on development and implementation of water services masterplan.	R 7,2m R4,5m	R350m R105m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
					other spheres of Government e. DWAF			
1.3	Access to electricity	Municipal Supply area: 9330 Eskom supply area: 68205 Backlog: 1992 households without electricity -Bulk supply from Eskom is too small to supply the backlog	Municipal supply area: 0. Eskom supply area: 550	The municipality applied to DoE for funding for the electrification of 1992 houses. They however indicated that there will be no allocation for Mogalakwena in 2010/2011. The municipality was involved in securing funding for the electrification of 550 houses in the Eskom supply area. The allocation was however reduced by 800 houses.	DoE to avail funding in order to assist the municipality to do the electrification DoE to avail more funding in order for the municipality to meet the National Government goals	No Eskom have already appointed consultants. They are in the process of appointment of contractors	R2,9m R5m	R0.00 R5,000,000
1.4	Refuse removal and solid waste disposal	Current landfill site in Mokopane is operated at full capacity. -Waste removal is only rendered in urban areas (Mokopane, Mahwelereng, Rebone and Motlhotlo)	New landfill site and extended landfill site -Integrated Waste Management Plan	Identification and design of a new landfill site -Design a plan for the Extension of the existing landfill site -Upgrading and rehabilitation of existing landfill site	Support needed for the development of IWMP	72	R300 000,00	R1,1m
1.5	Access to municipal roads	500km bus and taxi routes needs to be tarred / paved. 570km gravel roads in villages and farms needs to be re-gravelled. 100km dilapidated internal village streets.	100km taxi and bus routes to be tarred	Road Master Plan and Road Management	Allocation of funding for District,	Current human resource Staff component	R58,38m	R450m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			120km gravel roads re-gravelling 50km dilapidated internal streets to be re-gravelled.	system. Procurement of construction equipment and Plants. Construction of 450km taxi and bus routes. Maintenance of existing roads infrastructure.	provincial and National roads by relevant spheres of government	operating at 10%		
1.6	Formalisation of informal settlements	2 informal settlements consisting of 1200 units	Dependent on funding from DLGH	Submit application for funding from DLGH	Provision of funding for Town planning and surveying	Currently 2 Town Planners	Nil	3 m
2.	Public Participation							
2.1	Functionality of Ward Committees	All ward committee are active except 1. Insufficient coordination.	Roles, responsibilities and procedures to be adhered to	Summit to be held to clarify roles and responsibilities	Salga to provide training on ward committees, councillors and CDW 's roles and responsibilities	1	R482,100.00	4m
2.2	Broader public participation policies and plans	Draft Communication and Public Participation Strategy	Approved Communication and Public Participation Strategy	Approval of the Communication and Public Participation Strategy Community Participation on the strategy	DLGH & GCIS to assist in the alignment of the strategy	4	R700,000.00	R1,5m
2.3	Public Communication systems	Web site is fully functional. Call centre still to be completed	None	Completion of the call centre	Technical support from LGSETA & DLGH	3 Officials	R1,448m	R2,5m
2.4	Complaints management systems	Complaints management system in place.	None	None	None	None	-	-
2.5	Front Desk Interface	Security officer handles enquiries	None	None	None	None	-	-

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.	Governance							
3.1	Political Management and Oversight							
3.1.1	Stability of Councils	Council is meeting according to the annual schedule and as and when there is an urgent need. Mayor, Speaker and Chief Whip meet occasionally but no approved programme. Mayoral Committee also meet according to the annual schedule and as and when there is an urgent need.	Hold 3 council meetings : - 26 May 2010 - 25 Aug 2010 24 Nov 2010 Develop an annual schedule that should be approved by council.	None	None	None	-	-
3.1.2	Delegation of functions between political and administration	Delegated powers are outdated.	New delegated powers and Section 53 Rules and Responsibilities adopted.	Submit new delegated powers and section 53 rules and responsibilities to council for adoption .	None	1 Official	R246,713.00	-
3.1.3	Training of Councillors	14 councillors trained: 11 on computer literacy and 3 on Executive leadership management	Nil	Nil	Salga to provide assistance in training of councillors			
3.2	Administration							
3.2.1	Recruitment, Selection and Suspension of employees	4 Suspended officials	All budgeted positions to be filled	Filling of positions	-	7 officials 1 vacant position	-	-
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	MM, Planner, Engineer appointed. CFO post still vacant.	CFO appointed	Position advertised and interviews held	None	-	-	-
3.2.3	Vacancies in other levels	511 positions out of 1027 on organogram are filled. Insufficient funds to fill vacant positions	Have all key positions filled	Filling of budgeted	-	-	-	-

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
				vacant positions				
3.2.4	Top 4 appointed with signed Performance Agreements	MM, Planner, Engineer signed performance agreements CFO post still vacant.	CFO appointed and performance agreement signed	After appointment of CFO performance agreement to be signed	-	-	-	-
3.2.5	Organisational Performance Management System	Framework adopted in 2006 PMS implemented only section 56 managers. No quarterly reviews and reporting to communities.	Fully implemented performance management system.	To engage the district to establish a performance audit committee and M & E forum. Review 2006 framework. Workshop and train all employees on PMS. Cascade PMS to all employees. Conduct quarterly reviews and report back to communities.	-	-	-	-
3.2.6	Skills development for employees	Insufficiently skilled DWAE staff to be absorbed	Enhance skill for DWAF personnel	Implement skills training in terms of skills audit.	Engage DBSA & LGSETA for provision of funds		R439,128.0	
3.3	Labour Relations							
3.3.1	Functionality of Local Labour Relations	No LLF meeting held since November 2009	Meetings to be held as per schedule	Develop and adhere to the program.	-	-	-	-
4.	Financial Management							
4.1	Revenue enhancement	75% payment level	Functioning revenue	Appointed service provider	DPLGH support with regard to		R270,500.00	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			enhancement strategy	for assets (unbundling) Financial statements to be compiled by service provider and he/she must transfer the skills. A provision for landfill sites will be made in the 2010/11 budget.	payment of municipal accounts by sector departments			
4.2	Debt management	75% payment level Current debt is ± R205m	85% payment level	Strict implementation of the credit control and debt collection policy Implementation of the revenue enhancement strategy Resisting of indigents	Government departments to pay accounts DPLGH help with the implementation of a fully fledged indigent register		R167,500.00	R2,5m
4.3	Cash flow management	Under spending	100% spending	Getting more consultants to speed up process	PMU, DPLG, Technical	Technical department, PMU	R208 399 024	208 399 024
4.4	Repairs and maintenance provision	Inadequate funding on increasing villages low cost housing	Enough fund to render service	Increase equitable share, DPLG, charge flat rate	Treasury, Tribal authority, politicians MPRA	-	R41 520 779	105M
4.5	Capital expenditure	Under spending	100% spending	Getting more consultants to speed up process	PMU, DPLG, Technical	Technical department, PMU	R208 399 024	208 399 024
4.6	Clean Audit	Qualified report	Unqualified report	Appointed service provider for assets (unbundling) Financial statements to be	Regular assistance from Provincial Treasury			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
				compiled by service provider and he/she must transfer the skills.				
4.7	Submission of Annual Financial Statements	Financial statements submitted by 31 August 2009	Fully GRAP compliant financial statements to be submitted by 31 August 2010	Appointed service provider	Assistance from the Auditor General and Provincial Treasury	Finance department	R1,4m	R400 000.00
4.8	Capital expenditure	Under spending	100% spending	Getting more consultants to speed up process	PMU, DPLG, Technical	Technical department, PMU	R208 399 024	208 399 024
4.9	Asset management	Service Provider appointed to do the unbundling of assets and update of asset register and policy.	Asset register to be Grap compliant	Capacitation of budget and Treasury office(Human and skills)	National and Provincial Treasury and service provider.	2	R220,000.00	
4.10	Credibility and transparency of Supply Chain Management	1. No specification committee. 2. Over pricing 3. Manpower demand	1. All departments fully comply 2. Threshold 3. Fill all posts	1. Memo to all departments to comply. 2. Workshops to be conducted 3. Establish a specification committee	<ul style="list-style-type: none"> All departments LED, LIBSA, DPLGH, LIMDEV, Treasury 	10	R2,6m	
5.	Local Economic Development							
5.1	Municipal contribution to LED	Staffing - 5 LED officers: <ul style="list-style-type: none"> - Divisional Head - LED coordinator - 3 Project officers Budget of R2,928, 426.00	Reviewed organogram	Clarification of the understanding of Local Economic Development. Review of the organogram	Provision of expertise in the review of the organogram and clarification of the concept	5 LED officials		
5.2	LED Plan aligned to the PGDS and adopted by	LED plan in place and aligned to the PGDS. Busy implementing some of the elements in the plan	Reviewed LED strategy and development	Appointment of service provider to review the	Provision of expertise in the review of the LED	5 LED officials	R800,000.00	R2100000.00

No.	Priority Turn Around Focal Area	January 2010 (<i>Current Situation/ Baseline</i>)	Target for December 2010 (<i>Changed Situation</i>)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (<i>e.g. intervention or technical support</i>)	Human Resource allocated	Budget	
							Allocated	Projected
	Council		of the attraction and retention strategy for investors	strategy. Review of the organogram Implementation of programmes identified in the plan	Strategy			

SECTION G PROJECTS

8. INTRODUCTION

The Project Review is about the design and specification of projects for implementation. The Mogalakwena Municipality has further outlined the Project Progress Report for 2008/09 in this section. The Mogalakwena Local Municipality has to ensure that the projects/programmes identified have a direct link age to the priority issues and the objectives that were identified in the preceding phases

A. Assessment of project implementation – 2009/10 IDP Projects

PROJECT NAME	PROJECT VALUE	AVERAGE PROGRESS	STATUS IN %
1. Extension 19 & 20 upgrading of internal streets and storm water	5,000,000.00	Contractor is appointed and pipe laying is almost complete. Box cutting for the layer works is completed.	40%
2. Molekane Storm water	1,100,000.00	Gabion fencing has been done and the contractor still has to install pipe crossings at the entrance to the village from the N11	70%
3. Senita storm water	1,100,000.00	Completed	100%
4. Construction of storm water systems in Breda	1,100,000.00	Completed	100%
5. Mahwelreng roads & storm water upgrading – phase 4	4,000,000.00	Layer works for Tshepanong, Gojela and Mogalakwena street are completed up to the base level and is being cured to be primed.	60%
6. Construction(Upgrading from gravel to tar) of Malepetleke roads & storm water – phase 2	2,800,000.00	Practically Complete	95%
7. Construction of Mapela/Matopa roads & storm water	2,200,000.00	Layer works are completed and kerbing and surfacing are still outstanding.	60%
8. Construction(Upgrading from gravel to tar) of Ditlotswane roads & storm water – phase 2	4,000,000.00	All the layer works and kerbing are completed and surfacing is not yet done.	80%
9. Mountain view roads & storm water	3,000,000.00	One road is fully surfaced while the other is surfaced halve width. The contractor is busy with the construction of V-drains.	80%
10. Mapela taxi route(Hans to Sterkwater)	6,000,000.00	Approximately 700m of the subbase is completed.	40%
11. Mahwelereng Dudu Madisha street upgrade	2,000,000.00	The kerb inlets are cleaned and the floor slabs are casted.	40%
12. Phafola storm water	1,000,000.00	The contractor has established but was stopped by the community	
13. Clermont storm water	1,000,000.00	The contractor has established cleared the site.	
14. Vaaltyn storm water	1,000,000.00	The contractor has established cleared the site and is also busy with the cleaning of the hydraulic structures.	40%
15. Machikiri storm water	600,000.00	Construction has not started due to community issues.	
16. Mmamatlakala storm water	1,000,000.00	Completed	100%
17. Phola park roads connection link	1,400,000.00	Contractor is appointed and construction has not yet started due to none arrival of the approval of the wayleave from SANRAL.	
18. Mahwelereng extension 17 storm water	1,650,000.00	Project completed.	100%
19. Mokopane extension 19, Sekgakgapeng, Akasia storm water	2,600,000.00	Clearing of the site and excavation for the v-drain.	25%
20. Magongoa roads & storm water	3,000,000.00	All the layer works are completed and the road is primed. Kerbing is still outstanding.	50%
21. Mokopane resealing of roads	6,200,000.00	Practically Complete	100%
22. Mahwelereng closing of v-drain	2,000,000.00	Work in progress but the contractor has expienced delays emanating from the delivery of palisade.	50%

PROJECT NAME	PROJECT VALUE	AVERAGE PROGRESS	STATUS IN %
23. Upgrading of major works – Moshate, Masehlaneng, Chere refurbishment	4,900,000.00	Practically Complete	100%
24. Extension of water reticulation	1,350,000.00	Phafola is completed and the contractor will be moving to Ga-Malapile.	45%
25. Drilling of boreholes	1,310,000.00	Work in progress	
26. Upgrading of minor pipe works	1,740,000.00	Work in progress, the contractor started works at Uitzicht	
27. Mokopane extension 14 bulk engineering services	4,000,000.00	Completed	100%
28. Mokopane extension 17 sewer	3,000,000.00	Contractor is established and is busy with the preparation of the bedding for the laying of pipes	50%
29. Construction of Sanitation Facilities in Villages	6,000,000.00		50%
30. Millennium park water	1,000,000.00	Practically Complete	100%
31. Galakwenastroom water storage facilities	1,000,000.00	Project was moved to Matjitjileng and the contractor has placed an order for the steel tank.	40%
32. Construction of storage tanks at Segole 1 & 2, Chere, Viana, Nkidikitlana & Matebeleng	1,500,000.00	Foundation for the steel tank are complete and the contractor is awaiting the delivery of the steel tank	80%
33. Drilling and equipping of boreholes at various villages	2,000,000.00	Completed	100%
34. Moshuka/Mathekgga water	1,200,000.00	Practically Complete	100%
35. Construction of water reticulation system in Leyden	1,350,000.00	Practically Complete	95%
36. Electrification of boreholes at various villages	800,000.00	The contractor is awaiting the delivery of the diesel engines from the manufacturers.	
37. Makapans Valley	562,468.00		100%
38. Hawkers Shelter	500,000.00		0%
39. Call centre	1,448,999.00	Contract with contractor cancelled	0%
40. Fire Fighting Facilities	5,059,650.00		100%
41. New Cwmwtery – Extension 17	3,000,000.00	Practically Complete	95%
42. Rebone landfill development	1,100,000.00	Contractor established on site.	
43. Fencing of Mokopane Landfill Site	870,000.00	Contractor established on site.	20%
44. Upgrading of North Substation	540,000.00	The project was completed and taken over during December 2009	100%
45. Upgrading West Substation	2,000,000.00	The project was completed and taken over during December 2009	100%
46. Upgrading Central Substation	9,400,000.00	The substation portion of the project was completed and taken over during December 2009. The upgrading of cable networks portion did not start. We have advertised three times already in our search for a contractor which can do the project. The first two times did not deliver a suitable contractor. The tenders received after the third advertisement is submitted to finance for evaluation. The project is also a multi year project which is scheduled to be finalised in the 2010/2011 financial year.	60%
47. Upgrading of South Substation	130,000.00	The project was completed and taken over during December 2009	100%
48. Electrification of Farm worker Houses	359,000.00	The houses on farms supplied by the municipality are approximately 80% completed. The electrification of houses in the Eskom supply area did not start as yet.	40%
49. Electrification of Extended Households	8,360,000.00	The projects are completed. Pahladira is arranged to be energized on 15/2/2010	95%
50. Installation of Street Lights – Mahwelereng	2,000,000.00		0%
51. High mast lights in Villages	1,000,000.00		0%

The Mogalakwena Municipality IDP Review for 2009/2010 contained **51** projects; the implementation status of which as at February 2010 was as follows:

Own funded projects & equitable shares : **51**

TOTAL : **51**

The spending patterns of all the 47 Projects are as follows:

Complete : **14**

Busy : **37**

Unaccounted for : **0**

This calculates to a success rate of **56%**.

A better indicator of implementation success could be attained by calculating the value of implemented projects as a percentage of the total value. Of note is the facts that some projects funded by sector departments and private companies have been implemented and unaccounted for.

B. Mogalakwena Municipality – Projects for the 2010/11 Financial Cycle

WATER & SANITATION		
IDP REF.	PROJECT NAME	PROJECT VALUE
MLWS-1	Matebeleng/Nkaikwetsa water project	1,008,000.00(MIG)
MLWS-2	Mattanau water project	1,428,000.00(MIG)
MLWS-3	Mesopotamia/Moordkoppie water project	1,008,000.00(MIG)
MLWS-4	Grasvlei water project	1,680,000.00(MIG)
MLWS-5	Nelly/Paulos water scheme	3,260,000.00(MIG)
MLWS-6	Thabaleshoba steel tank	1,000,000.00(MIG)
MLWS-7	Vergenoeg steel tank	1,000,000.00(MIG)
MLWS-8	Nkidikitlana steel tank	1,000,000.00(MIG)
MLWS-9	Jakkalskuil steel tank	1,000,000.00(MIG)
MLWS-10	Tiberius steel tank	1,000,000.00(MIG)
MLWS-11	Rapadi extension of water reticulation	600,000.00(MIG)
MLWS-12	Tiberius extension of water reticulation	400,000.00(MIG)
MLWS-13	Chere extension of water reticulation	400,000.00(MIG)
MLWS-14	Vergenoeg extension of water reticulation	400,000.00(MIG)
MLWS-15	Thabaleshoba extension of water reticulation	400,000.00(MIG)
MLWS-16	Bakenberg Central water	800,000.00(MIG)
MLWS-17	Moshuka/Mathekgwa water project	2,000,000.00(MIG)
MLWS-18	Construction of concrete pump house in villages(Sepharane, Leleso, Ga-Matlou, Tshamahanzi, Ga-Chokwe, Ditlotswane, Malepetleke, Mosesetjane (Kgobudi), Dipere/Nong, Nkidikitlana, Diphichi, Tiberius, Wydhoek, Phahladira, Grasvlei, Mushi, Vianna, Uitspanning, Van Wykspan, Marulaneng, Kromkloof, Taolome, Pudiakgopa, Leyden, Lesodi, Rantlakane, Ga-Molekane, Rooiwal, Fothane, Mooedkoppie, Mapela RWS)	2,500,000.00(MIG)
MLWS-19	Rebone water project	5,000,000.00(MIG)
MLWS-20	Lusaka/Dihgokgopeng water project	1,500,000.00(MIG)
MLWS-21	Drilling & equipping of new boreholes (Mahabaneng, Fothane Mini Scheme, Breda, Chipana, Lekhureng, Kromkloof, Setupulane, Blinkwater/Monare, Matlou/Hans Mini Scheme)	2,000,000.00(MIG)
MLWS-22	Daggakraaal water project	700,000.00(MIG)
MLWS-23	Makobe water project	200,000.00(MIG)
MLWS-24	Magongoa water project	200,000.00(MIG)
MLWS-25	Ham No. 1 water project	200,000.00(MIG)
MLWS-26	Household sanitation	4,540,000.00(MIG)
MLWS-27	Marulaneng/Van Wykspan mini scheme	1,300,000.00(MIG)
MLWS-28	Molekane water project	1,200,000.00(MIG)
MLWS-29	Mokopane Old sewer – Refurbishment	4,200,000.00(ES)
MLWS-30	Installation of pressure reducing valves – Ext. 19 & 20	250,000.00(ES)
MLWS-31	Ext 14 water meters (Flow restricted)	600,000.00(ES)
MLWS-32	Ext 19 water meters (Flow restricted)	300,000.00(ES)
MLWS-33	Ext 20 water meters (Flow restricted)	600,000.00(ES)

WATER (DWAF FUNDED)		
IDP REF.	PROJECT NAME	PROJECT VALUE
MLWS-34	Upgrading of Existing Major Works <ul style="list-style-type: none"> • Hlogo ya Nku(700,000.00) • Sandsloot(600,000.00) • Rietfontein(200,000.00) • Skrikfontein(500,000.00) • Lennes(1,000,000.00) • Mphello(800,000.00) 	3,800,000.00
MLWS-35	Upgrading Minor Pipe Works <ul style="list-style-type: none"> • Duren(300,000.00) • Mathapo(300,000.00) • Sodoma(400,000.00) 	1,000,000.00
MLWS-36	Extension of Water Reticulation <ul style="list-style-type: none"> • Phafola(R300,000.00) • Lesodi(400,000.00) • Sterkwater(Ga-Pila)(500,000.00) 	1,200,000.00
MLWS-37	Olifants river water project	28,000,000.00

ROADS & STORMWATER		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
MLRS-1	Mosesetjane to Magongoa main road	4,000,000.00(MIG)
MLRS-2	Malepetleke Main Taxi Routes	1,000,000.00(MIG)
MLRS-3	Leyden Main Taxi Routes	1,320,000.00(MIG)
MLRS-4	Leyden Main Taxi Routes	300,000.00(MIG)
MLRS-5	Dilotswane Taxi Routes	4,000,000.00(MIG)
MLRS-6	Uitzicht Taxi Routes	2,033,680.00(MIG)
MLRS-7	Mountain View Taxi Routes	2,208,000.00(MIG)
MLRS-8	Galelia Taxi Routes	2,760,000.00(MIG)
MLRS-9	Marulaneng Taxi Routes	2,760,000.00(MIG)
MLRS-10	Marulaneng Taxi Routes	500,000.00(MIG)
MLRS-11	Sekuruwe Taxi Route	2,760,000.00(MIG)
MLRS-12	Mahwelereng DT Rampola Street access slabs & repair edge breaks	880,000.00(MIG)
MLRS-13	Mahwelereng Dudu Madisha Street stormwater & road rehabilitation	1,380,000.00(MIG)
MLRS-14	Rehabilitation of Maribashoek road	1,760,000.00(MIG)
MLRS-15	Moshate Rehabilitation of Taxi Route	2,070,000.00(MIG)
MLRS-16	Moshate Rehabilitation of Taxi Route	300,000.00(MIG)
MLRS-17	Lennes Stormwater	690,000.00(MIG)
MLRS-18	Grasvlei Stormwater	840,000.00(MIG)
MLRS-19	Senita storm water	1,500,000.00(MIG)
MLRS-20	Mokopane Ext 17 Roads and stormwater	3,000,000.00(MIG)
MLRS-21	Mapela/Matopa roads	1,000,000.00(MIG)
MLRS-22	Scirappies storm water	2,000,000.00(MIG)
MLRS-23	Akasia/Mokopane roads (Dombeya, River, Stores)	2,600,000.00(MIG)
MLRS-24	Mahwelereng roads and stormwater	4,000,000.00(MIG)
MLRS-25	Phafola storm water	1,000,000.00(MIG)
MLRS-26	Phola park	1,500,000.00(MIG)
MLRS-27	Mamatlakala roads	300,000.00(MIG)
MLRS-28	Hlako Taxi Routes & stormwater	270,000.00(MIG)
MLRS-29	Danisane/Mashahleng Taxi Routes	280,000.00(MIG)
MLRS-30	Witrivier Taxi Routes	300,000.00(MIG)
MLRS-31	Molekane Taxi Routes	300,000.00(MIG)
MLRS-32	Rooiwal stormwater	200,000.00(MIG)
MLRS-33	Tipeng Taxi Routes	200,000.00(MIG)
MLRS-34	Preezburg stormwater	300,000.00(MIG)
MLRS-35	Resealing of roads – Mokopane	7,000,000.00(ES)

INSTITUTIONAL ARRANGEMENTS		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
MLIA-1	Call centre	1,448,999.00

NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
	Installation of street lights : Installation of street lights : Mahwelereng (Malalakgori , Rufus Seakamela, DT Rampola Streets)	3,000,000.00
	Corridor (Dudu Madisha drive) - Upgrading, improved road marking, paving walkways, pavement trees, installation of new and renovation of existing streetlighting, and constructing/landscaping of proper entrance to the township.	5,000,000.00

ELECTRICITY		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
MLE-1	Upgrading of Central Substation	2,700,000.00(CRR)
MLE-2	Upgrading of South Substation	1,000.00(CRR)
MLE-3	Upgrading of North Substation	6,000.00(CRR)
MLE-4	Upgrading of West Substation	60,000.00(CRR)

SOLID WASTE & ENVIRONMENTAL MANAGEMENT		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
MLSW-1	Rebone Landfill Site	300,000.00(MIG)
MLSW-2	Rebone sewer - Lining of Tertiary Ponds	3,000,000.00(MIG)

CRIME PREVENTION, SAFETY & SECURITY		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
MLCPS-1	Highmast Lights in Villages: Ga-Mokaba, Ga – Chaba, Phola Park, Matebeleng	500,000.00(ES)

TRANSPORT		
IDP PROJECT CODE	PROJECT NAME	PROJECT VALUE
MLT-1	Intersection traffic lights set - Cnr Thabo Mbeki / Voor , Crn Nelson Mandela/ Van Heerden , Crn Nelson Mandela/ Bezuidenhout , and Crn Nelson Mandela/Schoeman	680,000.00(ES)

The following table summarises the three year Implementation Plan for the Mogalakwena Municipality with committed human and financial resources.

C. IMPLEMENTATION PLAN

MOGALAKWENA LOCAL MUNICIPALITY							
	Preceding Year 2008/09	Current Year 2009/10			Medium Term Revenue and Expenditure Framework		
		Approved Budget	Adjustment Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year + 2 2012/13
Description	Audited Actual				Budget	Budget	Budget
TOTAL REVENUE							
GRANTS AND SUBSIDIES							
Conditional Grants	68,493,647	83,342,000	104,812,840	102,716,583	157,263,459	205,479,175	240,314,017
Unconditional Grants	181,842,355	237,602,101	244,690,749	239,796,934	193,964,000	218,921,000	241,058,000
Service Charges	123,453,102	161,326,423	162,330,610	159,083,998	180,460,147	203,783,574	230,672,981
Operational Income	48,861,942	42,611,759	41,239,166	40,414,383	43,938,508	47,673,810	51,418,795
Interest	18,418,431	11,630,000	12,630,000	12,377,400	10,370,000	11,322,200	8,382,832
TOTAL INCOME	441,069,477	536,512,283	565,703,365	554,389,298	585,996,114	687,179,759	771,846,625
EXPENDITURE							
Salaries , Wages & Allowances	82,750,684	104,852,752	102,747,376	100,692,429	156,623,336	170,062,224	185,805,473
Remuneration of Councillors	12,801,480	13,437,785	13,437,785	13,169,029	14,483,810	15,671,159	16,858,510
Bad Debts	18,677,097	21,472,777	21,472,777	21,043,321	32,193,880	37,284,051	41,753,915
General Expenditure	38,975,968	56,496,068	67,956,896	66,597,758	50,048,880	54,923,362	60,043,259
Repairs & Maintenance	51,902,806	44,523,859	40,527,110	39,716,568	41,520,779	40,241,778	43,440,655
Contributions to Capital Outlay	35,859,848	47,170,085	47,170,085	46,226,683	50,419,963	58,778,998	63,083,557
Contributions to funds/provisions	16,485,145	22,490,026	22,290,026	21,844,225	20,580,426	23,034,667	26,666,896
Bulk Purchases	62,275,903	90,697,581	90,697,581	88,883,629	106,725,000	130,835,250	161,214,165
Other Expenses	31,898,454	28,176,908	25,264,191	24,758,907	13,234,159	17,485,513	15,673,582
Departmental charges	-16,070,593	-19,877,795	-19,248,572	-18,863,600	-24,948,180	-28,191,593	-30398283
TOTAL EXPENDITURE	335,556,762	409,440,045	412,515,255	404,264,950	460,882,053	520,125,409	584,141,729
Gain/(loss) on sale of assets	73,523						
Surplus/(Deficit)	121,329,700	127,072,238	153,188,110	150,124,348	125,114,061	167,054,350	187,704,896

SECTION H INTEGRATION

9. INTRODUCTION

During the Integration phase, sub – programme proposals, which were presented in the preceding phase, have to be harmonised in terms of contents, location and timing in order to achieve consolidated programmes for the municipality.

The major output for Phase 4 is an OPERATIONAL STRATEGY which includes:

- final project proposals/designs which serve as planning documents and for further feasibility studies;
- consolidated sector plans and sectoral programmes which have been compiled from sector-specific projects, from sector components of multi-sectoral IDP projects, and from other non-IDP related sectoral activities. The WSDP, ITP and IWMP'S have been included under this section;
- an Integrated Spatial Development Framework, which proposes a broad spatial development for the municipal area and demonstrates compliance of the Mogalakwena IDP with spatial principles and strategies;
- a Five Year Action Programme, which provides a phased overview of projects and annual output targets as a base for monitoring progress and for formulation of annual business plans;
- an Integrated Poverty Reduction/Gender Equity Programme, which demonstrates compliance of the Mogalakwena IDP with policy guidelines related to poverty and gender specific monitoring;
- an Integrated Environmental Programme which demonstrates compliance of the IDP with environmental policies and contributes towards environmental impact monitoring through an awareness of legislative requirements for environmental impact assessment;
- an Integrated Local Economic Development (LED) Programme which provides an overview of measures to promote economic development and employment generation within the Mogalakwena Municipal Area;
- an Interated HIV/AIDS Programme which illustrates the extent of the epidemic and the proposed efforts and actions of the municipality to address the problem;
- an Integrated Institutional Programme which spells out the management reforms and organizational arrangements the municipality intends implementing in order to achieve the development goals of the IDP;
- a Disaster Management Plan which outlines the preparedness of the municipality; and finally;
- an Integrated Monitoring and Performance Management System, comprising key performance indicators, activity related milestones, and output targets.

10.SECTOR PLANS

The following Sector Plans have been prepared, and are aligned to the 2010/11 IDP Review of Mogalakwena Municipality:

Sector Plan/Strategy Analysis

SECTOR PLAN/STRATEGY	STATUS QUO	COMMENT
1. Water Services Development plan	BEING REVIEWED FOR 2010/2011	REVIEW PROCESS THRU AEROCON ENGINEERING COMPANY. MEETING TO BE HELD ON THE MAY 2010 TO FINALISE REPORT
2. Spatial Development framework	AVAILABLE	
3. Land Use Management system	AVAILABLE	
4. Integrated Transport plan	DRAFT	TO BE ADOPTED IN MAY 2010
5. Roads Master plan	AT PLANNING STAGE	PLANNING STAGE
6. Energy Master plan	AVAILABLE	STILL VALID FOR NEXT TWO YEARS
7. Municipal Infrastructure Investment framework`	NOT AVAILABLE	
8. Integrated Waste Management plan	NOT AVAILABLE	FINANCIAL CONSTRAINS
9. Indigent policy	AVAILABLE	
10. LED strategy	AVAILABLE	TO BE REVIEWED IN 2010/11 FINANCIAL YEAR
11. Public participation strategy	DRAFT	TO BE ADOPTED IN AUGUST 2010
12. Risk management strategy	AVAILABLE	
13. Anti corruption strategy	AVAILABLE	
14. Revenue enhancement strategy	STILL BEING DEVELOPED	DLGH and CORPMD ARE ASSISTING THE MUNICIPALITY TO DEVELOP THE STRATEGY
15. Institutional plan	NOT AVAILABLE	AWAITING DLGH TO INTRODUCE THE PROGRAMME
16. HR strategy	NOT AVAILABLE	RETENTION STRATEGY TO BE DEVELOPED AROUND AUGUST 2010
17. Work Skills plan	AVAILABLE	
18. Succession plan	NOT AVAILABLE	RETENTION STRATEGY TO BE DEVELOPED AROUND AUGUST 2010
19. Performance Management system	STILL BEING DEVELOPED	INSTITUTE OF PERFORMANCE MANAGEMENT APPOINTED BY WDM TO ASSIST THE MUNICIPALITY

11.SECTOR INVOLVEMENT

11.1 INTRODUCTION

Sector Departments were approached to provide descriptions of projects to be implemented in the municipality. The Following Departments have projects/activities in the Mogalakwena area.

11.1.1 DEPARTEMNT OF HEALTH & SOCIAL DEVELOPMENT

11.1.1.1 Departmental vision

A health promoting and developmental service to the people of Limpopo.

11.1.1.2 Departmental mission

The Department is committed to providing sustainable health and developmental services of high quality through a comprehensive and integrated system.

11.1.1.3 Social development strategic goals

- Provide leadership, oversight and technical support
- Promoting good governance
- Create an enabling environment for Social Human Capital Investment

11.1.1.4 Department of health strategic goals

- Implement comprehensive HIV and AIDS care, treatment and management, Tuberculosis (TB), Sexual Transmitted Infections (STIs) and other communicable diseases programmes
- Strengthen Districts Health Services and Primary Health Care services
- Improve Emergency Medical Services (EMS)
- Provide logistical support services including pharmaceuticals
- Infrastructure development including hospital revitalization, clinic upgrading and maintenance
- Human Resources management issues
- Human Resource development
- Communication, collaboration and participation
- Tertiary service development
- Revenue generation

11.1.1.5 Projects

PROJECT NAME	BUDGET	LOCATION	FINANCIAL YEAR
1. Thabaleshoba Health Centre	R14,224,000.00	Thabaleshoba	2010/11

11.1.2 DEPARTMENT OF AGRICULTURE

11.1.2.1 Departmental vision

11.1.2.2 Departmental mission

To strategically mobilise, distribute and utilise those resources equitably and efficiently to achieve the four mentioned Government objectives, by supporting the agricultural sector.

11.1.2.3 Strategic goals

- Restructuring of State Assets to empower farmers, communities and workers through Revitalisation of Smallholder Irrigation Schemes (RESIS) as well as projects under the Agricultural Rural Development Corporation (ARDC).
- Promotion and implementation of AgriBEE.
- Development and implementation of succession planning based on youth infusion into the agricultural sector.
- Promotion and development of appropriate research based production and value adding technologies for successful agri-businesses.
- Redistribution of agricultural land, capacitating beneficiaries and promoting sustainable commercial enterprises.
- Sustainable Graduating Poverty alleviation and household food security and nutrition strategies.
- Promotion and establishment of reliable information and communication strategy through information technology for knowledge and information sharing.
- Formation of farmer based commodity associations and other agri-business entities for farmer support to ensure full participation in local economic development opportunities.
- Provision of appropriate advisory support to develop and strengthen capacity of commodity association and other farmer formations.
- Promotion of sustainable natural resource utilisation and agricultural land use management.
- Animal production and health to improve livestock and also control animal diseases.
- Human Resource Development to increase knowledge, skills and competency of motivated officials.

11.1.2.4 Projects

PROJECT NAME	BUDGET	LOCATION	FINANCIAL YEAR
1. Mapela irrigation	R1,000	Mapela	2010/11
2. Limpopo piggery	R3,000,000.00	Sterkrivier	2010/11
3. Makidikidi vegetable project	R800,000.00	Bakenberg	2010/11

11.1.3 DEPARTMENT OF SPORTS, ARTS & CULTURE

11.1.3.1 Departmental vision

A champion of Sport, Arts, Culture and Heritage services for socio-economic development in Limpopo.

11.1.3.2 Departmental mission

To enhance unity in diversity through the provision of sport, arts, culture and heritage services for sustainable development.

11.1.3.3 Strategic goals

- Establishing integrated Sport, Arts and Culture desks.
- Continuing to provide financial support to statutory bodies and non-statutory bodies.
- Strengthening school sport programmes.
- Implementation of the provincial language policy.
- Implementation of Sport, Arts and Culture programmes for women, youth and people living with disabilities
- Introduction of sporting codes that was exclusively for disadvantaged ethnic groups.
- Implementation of strategy for promotion of visual and performing arts.
- Expansion of IT infrastructure.
- Supporting the process of nurturing and preserving the provincial rich heritage.

11.1.3.4 Projects

PROJECT NAME	BUDGET	LOCATION	FINANCIAL YEAR
1. Building of community libraries	R2,000,000.00	Bakgoma Library, Makobe	2010/11
2. Networking of Mogalakwena and Witpoortjie Libraries	R700,000.00	Mokopane Library	2010/11

11.1.4 DEPARTMENT OF EDUCATION

11.1.4.1 Departmental vision

Website under construction

11.1.4.2 Departmental mission

Website under construction

11.1.4.3 Strategic goals

Website under construction

11.1.4.4 Projects

PROJECT NAME	BUDGET	LOCATION	FINANCIAL YEAR
1. Construction of circuit office	R3,167,000.00	Mapela	2010/11
2. Construction of new school	R15,900,000.00	Mokopane Unit 20	2010/11

11.1.5 DEPARTMENT OF ROADS & TRANSPORT – RAL

11.1.5.1 RAL vision

To provide road infrastructure services in order to improve socio-economic development in Limpopo.

11.1.5.2 RAL mission

We strive to be the most competent and progressively active Agency in the provision of provincial road infrastructure.

11.1.5.3 Strategic goals

- To ensure effective road management;
- To ensure internal business excellence; and
- To expand revenue sources

11.1.5.4 Projects

PROJECT NAME	BUDGET	LOCATION	FINANCIAL YEAR
1. D192: Marken to Ga-Rapadi to Masebe Game Lodge to Magagamatala to Kgopung to Kabeana to Makekeng	R35,000,000.00	See project name.	2010/11
2. D3537: Harry Openheimer to Pudiakgopa to Bakenberg	R30,000,000.00	See project name.	2010/11
3. D3564/D3556: Marken to Gilead	R10,000,000.00	See project name.	2010/11
4. D1231/D3363/D3371: Mokopane to Ga-Mashashane	30,000,000.00	See project name.	2010/11

11.1.6 DEPARTMENT OF LOCAL GOVERNMENT & HOUSING

11.1.6.1 Departmental vision

Sustainable Developmental Local Governance and Integrated Human Settlement

11.1.6.2 Departmental mission

To Establish, Support and Monitor Sustainable Developmental Local Governance

11.1.6.3 Strategic goals

- Coordinated and integrated development planning in all spheres of government
- Coordinated and targeted capacity building programme
- The creation of an environment within which housing development takes place
- Coordination of disaster management

11.1.6.4 Projects

PROJECT NAME	UNIT ALLOCATED	LOCATION	FINANCIAL YEAR
1. Construction of 100 rural housing units at Tipeng, Kgalakwena, Uitzicht, and Makobe	100	See project name	2010/11
2. Construction of 100 rural housing units at Tiberius, Grasvlei, Chere, and Mushi	100	See project name	2010/11
3. Construction of 100 rural housing units at Lesodi, Skilpadskraal, and Daggakraal	100	See project name	2010/11
4. Construction of 100 rural housing units at Galakwenastroom, and Jakkalskuil	100	See project name	2010/11
5. Construction of 100 rural housing units at Basogadi, Mothwathwase, and Matebeleng	100	See project name	2010/11
6. Construction of 100 rural housing units at Phafola, Rietfontein, Sekuruwe, Skimming, and Parakisi	100	See project name	2010/11
7. Construction of 100 rural housing units at Mmahlogo, and Molekane	100	See project name	2010/11

11.1.7 DEPARTMENT OF MINERALS AND ENERGY(ESKOM)

11.1.7.1 Departmental vision

World class minerals and energy sectors through sustainable development.

11.1.7.2 Departmental mission

To regulate and promote the minerals and energy sectors for the benefit of all.

11.1.7.3 Strategic goals

- To formulate and implement an overall minerals and energy policy that ensures transformation of the sectors and optimum utilisation of mineral and energy resources;
- To position the minerals and energy sectors for global competitiveness;
- To govern these sectors to be secure, safe, healthy and environmentally sound; and
- To redress past imbalances to achieve equity throughout the value chain in the minerals and energy sectors.

11.1.7.4 Projects

PROJECT NAME	UNIT ALLOCATED	LOCATION	FINANCIAL YEAR
1. Preezburg	R1,000,000.00	See project name	2010/11
2. Thabaleshoba	R1,000,000.00	See project name	2010/11
3. Tshamahanzi	R2,500,000.00	See project name	2010/11
4. Uitzicht	R1,000,000.00	See project name	2010/11

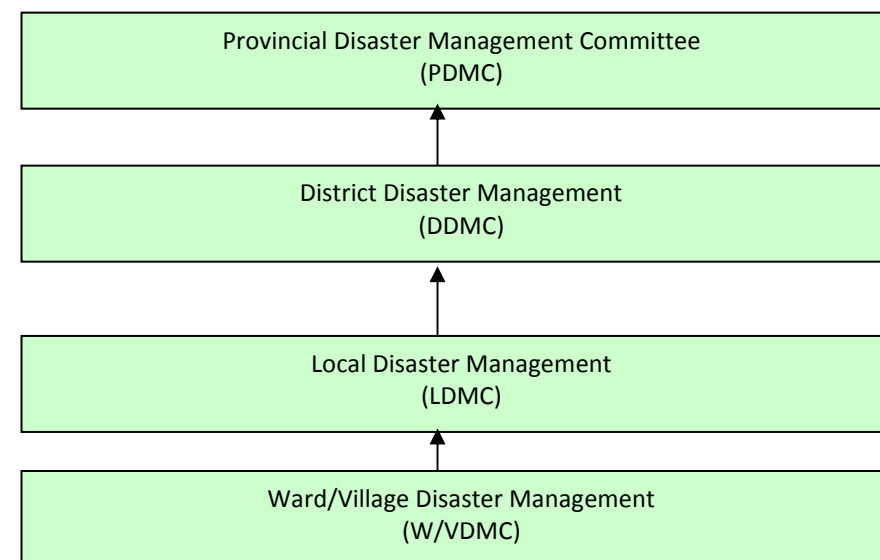
12.DISASTER MANAGEMENT PLAN

Disaster management is a district function. The Waterberg District Municipality has compiled and adopted a Disaster Management Plan. The plan is repeated here insofar as the Mogalakwena Municipality fits into the overall plan.

Introduction

(i) Institutional Arrangements

- Waterberg District Municipality consists of 6 (six) local municipalities;
- The District Disaster Management Committee (DDMC) was established and is followed by the establishment of 6 (six) Local Disaster Management Committees (LDMC's);
- Provision is made within the district budget to cater for disaster situations (i.e. R1 million); and
- The two-way disaster radio is installed in the District Office to link with the Provincial Disaster Office and the locals. The radio/office needs to be operated for 24 hours, 7 days per week in terms of addressing disaster issues.



(ii) Structures-Line of communication on responding to disaster situations

- Bottom - Top response communication lines or channels will be affected for responding to disaster situations.
- All structures will be fully staffed and equipped with two-way radios to enable them to operate for 24 hours, 7 days per week.

Most important stakeholders within the District:

- Six local municipalities;
- SANDF;
- SAPS;
- All Government Departments;
- Voluntary Organisations (i.e. Red Cross, etc); and
- Private Sector (e.g. NGO, CBO, etc.).

Specific locations/communities at risk within Mogalakwena:

- Bakenberg Villages (the risks are strong winds, droughts, floods).

Disaster Management is the organization and management of resources for dealing with all aspects of emergencies. It is one of the essential activities of any community. At its most comprehensive, disaster management involved the application of protective safety strategies, responding during emergencies to reduce personal injury and the loss of life, damage to property and the environment and the assisting of people to recover and continue with their lives. These activities require the combined expertise and resources of the emergency services, many other government and private organizations, municipal councils and the people of the whole community.

Disaster Management Contingency Planning is of the utmost importance so as to ensure that not only are pro-active measures put in place to try and prevent disasters, but also to be able to react to any disaster and the rehabilitation measures thereafter. **Emergencies large and small** are part of the everyday existence in all societies. Experience in preventative activities in response to the emergencies and towards the recovery of affected communities can significantly lessen the harmful effects of those emergencies.

Three major functional areas are recognized as necessary components of a comprehensive approach, namely prevention, response and recovery. Within these areas, the key responsibilities of agencies include:

- **Planning** - the analysis of risks and requirements and the development of strategies for resource utilization.
- **Preparedness** - the establishment of structures, development of systems, the testing and evaluation of the capacity of organizations to perform their allotted roles.
- **Co-ordination** - the bringing together of organizations and resources to ensure effective emergency management.

Disaster management arrangements are designed to:

- **Deal with all hazards.** While most attention is given to the obvious emergencies such as fire and transport accidents, a wide range of hazards could be dealt with using disaster management arrangements and resources. This might include emergencies for which there is little or no experience in the Limpopo Province, such as earthquakes or environmental emergencies.
- **Be integrated**, (involve all people and relevant agencies). The management of emergencies is a shared responsibility involving many people and organizations in the community.

It is not something done by one sector of the community to or for the rest of society, although some organizations have specialist roles of this kind, viz:

- **Private sector organizations** are often involved when their services and resources are needed for prevention, response or recovery activities, or where emergencies affect their buildings, equipment, personnel, suppliers or customers.
- **Individual members** of the community are also responsible for taking preventative, protective and restorative actions in their own and community's best interests.
- **Government Departments** and **Voluntary Organizations** are also playing a major role in disaster management.
- **Be comprehensive**, (cover prevention, response and recovery). Prevention, response and recovery are all important aspects of disaster management, and each should be explicitly addressed in the arrangements.

Approach

It is imperative that comprehensive contingency plans be drawn up. For this the commitment of all likely role-players has to be ensured.

There are two legs for such contingency planning, namely:

- Humanitarian aid co-ordinated by Disaster Management; and
- The Safety and Security leg (SANDF and SAPS).

The humanitarian aid concentrates on the physical, social and mental well being of the individual. Disaster Management on this plain of operation strives to protect human life and to ensure the dignity of the individual.

The following possible disasters were identified:

- Refugees;
- Epidemics;
- Explosions;
- Extreme weather e.g. strong winds, droughts, floods, etc.;
- Hazardous material;
- Aircraft crashes;
- Fire, (e.g. veld fire);
- Transport;
- Power; and]
- Nuclear waste.

No contingency plan guidelines were considered for the following as it lies within the mandate of the SANDF and SAPS:

- Riots;
- Terrorism, hijacks, hostage and bombs; and
- Faction fights.

Aim of the Contingency Plan

The aim of the contingency planning is to be able to handle a disaster situation ensuring essential needs satisfaction regarding security (social and mental), shelter, education, water, food, health, psychological services and sanitation. From the above it is clear that there is a holistic management approach and that the interactive relationship between all those involved is of paramount importance. The idea that any line function is more important than another is therefore disregarded. Team play will be the basic approach without interference in any line function. To achieve this Disaster Management will play the co-coordinating role.

Interdepartmental Joint Planning Factors

There are specific factors that need to be taken into account by all involved Departments. These factors will have a definite influence on any planning and therefore it needs to be addressed when planning for the execution of any or probable tasks, viz:

- ❖ Specially trained personnel (e.g. consultants, engineers, medical practitioners, etc);
- ❖ Finances - Internal budgetary constraints need to be addressed as well as the consideration of external, private, national and international contributions. The remuneration of personnel with regard to overtime and other special allowances also need to be taken into account;
- ❖ Corporate Communication Plan. Departmental Corporate Communication specialists need to liaise to set up a predetermined media liaison plan;
- ❖ The influence of traditional leaders;
- ❖ The problems that might arise due to an ethnic diversity;
- ❖ The need for interdepartmental liaison e.g. mutual aid agreements;
- ❖ Exposure of personnel to adverse working conditions;]
- ❖ Post trauma stress disorder counselling for personnel;
- ❖ Joint training and exercises; and
- ❖ The execution of tasks for Disaster Management prevention, response and rehabilitation by:
 - Relevant Provincial Departments;
 - District Municipalities; and
 - Local Municipalities.

13. MOGALAKWENA MUNICIPALITY – MULTI YEAR CAPITAL INVESTMENT PROGRAMME

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 1: WATER(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Matebeleng/ Nkaikwetsa Water project	1,200,000.00	1,008,000.00				
Mattanau Water Project	1,700,000.00	1,428,000.00				
Moordkoppie Mini Scheme(Ramorulane, Mabula, Mahlogo, Mosoge, Kwakwalata, Mesopotamia, Mabusela & Phafola)	1,200,000.00	1,008,000.00				
Grasvlei Water Project - Extensions	2,000,000.00	1,680,000.00				
Nelly/Paulos Water Scheme	3,500,000.00	3,260,000.00				
Thabaleshoba Steel tank	1,000,000.00	1,000,000.00				
Vergenoeg Steel tank	1,000,000.00	1,000,000.00				
Nkidikitlana Steel tank	1,000,000.00	1,000,000.00				
Jakkalskuil Steel tank	1,000,000.00	1,000,000.00				
Tiberius Steel tank	1,000,000.00	1,000,000.00				
Rapadi extention of water reticulation	600,000.00	600,000.00				
Tiberius extention of water reticulation	400,000.00	400,000.00				
Chere extention of water reticulation	400,000.00	400,000.00				
Vergenoeg extention of water reticulation	400,000.00	400,000.00				
Thabaleshoba extention of water reticulation	400,000.00	400,000.00				
Bakenberg Central water scheme	5,800,000.00	800,000.00	2,300,000.00	2,700,000.00		
Moshuka/Mathekgga water project	2,000,000.00	2,000,000.00				
Construction of concrete PumphouseS in Sepharane,Leleso, Ga- Matlou, Tshamahanzi , Ga- Chokwe , Ditlotswane, Malepetleke, Mosesetjane(Kgobudi) , Dipere/ Nong, Nkidikitlana,Dipichi, Tiberius, Wydhoek, Phahladira, Grasvlei, Mushi, Viana, Uitspanning, Van Wykspan, Marulaneng, Kromkloof, Taolome, Pudiakgopa, Leyden, Lesodi, Rantlakane, Ga- Molekane, Rooiwal, Fothane scheme, Moordkoppie, & Mapela RWS)	2,500,000.00	2,500,000.00				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 1: WATER(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Rebone water project	5,000,000.00	5,000,000.00				
Lusaka/ Dikgokgopeng water project	1,500,000.00	1,500,000.00				
Drilling & equipping of new boreholes (Mahabaneng, Fothane Mini Scheme, Breda, Chipana, Lekhureng, Kromkloof, Setupulane, Blinkwater/Monare, Matlou/Hans Mini Scheme)	2,000,000.00	2,000,000.00				
Daggakraal Water Project	1,500,000.00	700,000.00	800,000.00			
Makobe Water Project	2,000,000.00	200,000.00	1,800,000.00			
Magongoa Water Project	2,000,000.00	200,000.00	1,800,000.00			
Ham no. 1 Water Project	2,000,000.00	200,000.00	1,800,000.00			
Marulaneng/Van Wykspan Mini Scheme	3,800,000.00	1,300,000.00	2,500,000.00			
Bavaria Water Project	2,000,000.00		2,000,000.00			
Molekane Water Project	3,200,000.00	1,200,000.00	2,000,000.00			
Rooiwal Water project	3,000,000.00		3,000,000.00			
Chipana water project	2,000,000.00		2,000,000.00			
Raadslid water project	2,000,000.00		2,000,000.00			
Mphello water project	2,000,000.00		2,000,000.00			
Mosesetjane Water Project	2,500,000.00		2,500,000.00			
Tshamahanzi/Magongoa/Mosesetjane/Malepetleke/Mokaba mini scheme	8,000,000.00		800,000.00	7,200,000.00		
Ramoseseane Water	1,500,000.00		150,000.00	1,350,000.00		
Lelaka/Matlou water	2,000,000.00		200,000.00	1,800,000.00		
Mabula/Harmansdal water	1,700,000.00		1,700,000.00			
Mabula water	2,000,000.00		200,000.00	1,800,000.00		
Witrivier	1,700,000.00		1,700,000.00			
Witrivier water	2,000,000.00		300,000.00	1,700,000.00		
Mabuela/ Ramorulane water	1,900,000.00		200,000.00	1,700,000.00		
Makobe, Scirappies, Hlogo Ya Nku and Blinkwater Mini Scheme	4,000,000.00				4,000,000.00	
Clerement/Taolome/Goodhope Mini Scheme	200,000.00		200,000.00			
Fothene Mini Scheme(Parakis, Mamaala, Magope, Fothane, Matopa & Chaba)	200,000.00		200,000.00			
Duren/Monte Christo Mini Scheme	200,000.00		200,000.00			
Ramosesene/Kgopeng & Diphichi Mini Scheme	200,000.00		200,000.00			
Phahladira Water Project	1,600,000.00		1,600,000.00			
Taueatsoala/Tlhako Mini Scheme	200,000.00		200,000.00			
Rantlakane/Makekeng/Motlhakaneng/Basterspad Mini Scheme	250,000.00		250,000.00			
Lekhureng Water Project	200,000.00		200,000.00			
Mapela Regional Water Scheme(Lelaka/Matlou, Skimming, Hans, Chokoe, Seema, Danisane/Mashahleng, Sandsloot & Leleso)	200,000.00			200,000.00		
Segole 1 & 2MiniScheme	200,000.00			200,000.00		
Jakkalskuil/Kabeane Mini Scheme	200,000.00			200,000.00		
Mamatlakala, Lesodi, Skulpad Mini Scheme	200,000.00			200,000.00		
Construction of reservoirs(Malapile, Lesodi, Tshamahanzi, Kromkoolf, Vianna, Skrikfontein, & Dipere/Nong)	150,000.00		150,000.00			
Electrification of boreholes(Mokaba, Makekeng, Leleso, Malokong, Rapadi, Khala, Masipa, Preezburg)	200,000.00		200,000.00			
Electrification of boreholes (Sekuruwe, Kgalakwena,Thabaleshoba, Galelia, Dipere/Nong, Nkidikitlana, Ham. No 1, Mathekga, Tlhako)	200,000.00			200,000.00		

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 1: WATER(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Electrification of boreholes(Chere, Wydhoek, Madamas, Diphichi, Moepel Farm, Matjitjileng, Pollen, Setupulane, Chaba)	2,800,000.00				2,800,000.00	
Upgrading Minor Pipe Works(Tiberius, Wydhoek,Pudiakgopa,Skulpadkraal, Senita, Monare)	300,000.00		200,000.00	100,000.00		

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 1:WATER(EQUITABLE SHARES)						
Ext 14 water meters (Flow restricted)	600,000.00	600,000.00				
Ext 19 water meters (Flow restricted)	300,000.00	300,000.00				
Ext 20 water meters (Flow restricted)	600,000.00	600,000.00				
Installation of pressure reducing valves Ext. 19 & 20	250,000.00	250,000.00				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
PRIORITY 1: WATER (DWAF FUNDING)				
Olifants river water project	168,000,000.00	28,000,000.00	60,000,000.00	80,000,000.00
DWAF Refurbishment	6,000,000.00	6,000,000.00		
Upgrading of Existing Major Works				
• Hlogo ya Nku(700,000.00)				
• Sandsloot(600,000.00)				
• Rietfontein(200,000.00)				
• Skrikfontein(500,000.00)				
• Lennes(1,000,000.00)				
• Mphello(800,000.00)				
Upgrading Minor Pipe Works				
• Duren(300,000.00)				
• Mathapo(300,000.00)				
• Sodoma(400,000.00)				
Extension of Water Reticulation				
• Phafola(R300,000.00)				
• Lesodi(400,000.00)				
• Sterkwater(Ga-Pila)(500,000.00)				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY1 :SANITATION(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Household Sanitation	20,412,896.00	4,540,000.00 (Kgalakwena, Preezburg, Makobe, Tennerif, Viana, Moshuka/Mathekgga, Dikgokgopeng, Basogadi, Malokong, Makapans Valley, Ga-Mabusela, and Fothane)	6,000,000.00 (Khala, Buffelshoek, Ga-Monare, Nkidikitlana, Kromkloof, Harmansdal, Pudiakgopa, Mothwathwase, Matebeleng, Witrivier, Mesopotamia, Matopa, Kaditshwene, Malepetleke, and Waterval)	9,872,896.00 (Vernietmoeglik, Ramosesane, Chere, Uitspan, Jakkalskui, Ga-Molekoa, Kwenaita, Rietfontein, Mamaala, Parakis, Ga-Matlou, Magongoa, Monte Christo, Ham No. 1, Diphichi, Senita, and Lesodi)		
Mokopane sewer treatment plant	48,200,000.00		21,500,000.00	26,700,000.00		
Rebone sewer - Lining of Tertiary Ponds	3,000,000.00	3,000,000.00				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY1 :SANITATION(EQUITABLE SHARES)						
Mokopane Old sewer - Refurbishment	4,200,000.00	4,200,000.00				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 2: ROADS & STORMWATER(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Mosesetjane to Magongoa main road	8,000,000.00	4,000,000.00	4,000,000.00			
Malepetleke Main Taxi Routes	1,000,000.00	1,000,000.00				
Leyden Main Taxi Routes	1,320,000.00	1,320,000.00				
Leyden Main Taxi Routes	3,000,000.00	300,000.00	2,700,000.00			
Dilotswane Taxi Routes	4,000,000.00	4,000,000.00				
Uitzicht Taxi Routes	2,033,680.00	2,033,680.00				
Mountain View Taxi Routes	2,208,000.00	2,208,000.00				
Galelia Taxi Routes	2,760,000.00	2,760,000.00				
Marulaneng Taxi Routes	2,760,000.00	2,760,000.00				
Marulaneng Taxi Routes	5,000,000.00	500,000.00	4,500,000.00			
Sekuruwe Taxi Route	2,760,000.00	2,760,000.00				
Mahwelereng DT Rampola Street access slabs & repair edge breaks	880,000.00	880,000.00				
Mahwelereng Dudu Madisha Street stormwater & road rehabilitation	1,380,000.00	1,380,000.00				
Rehabilitation of Maribashoek road	1,760,000.00	1,760,000.00				
Rehabilitation of Maribashoek road	6,000,000.00		6,000,000.00			
Moshate Rehabilitation of Taxi Route	2,070,000.00	2,070,000.00				
Moshate Rehabilitation of Taxi Route	3,000,000.00	300,000.00	2,700,000.00			
Lennes Stormwater	690,000.00	690,000.00				
Grasvlei Stormwater	840,000.00	840,000.00				
Senita storm water	1,500,000.00	1,500,000.00				
Mokopane Ext 17 Roads and stormwater(3,000,000.00	3,000,000.00				
Mapela/Matopa roads	1,000,000.00	1,000,000.00				
Scirappies storm water	2,000,000.00	2,000,000.00				
Akasia/Mokopane roads (Dombeya, River, Stores)	2,600,000.00	2,600,000.00				
Mahwelereng roads and stormwater	4,000,000.00	4,000,000.00				
Phafola storm water	1,000,000.00	1,000,000.00				
Mitchell Roads & stormwater	5,000,000.00		5,000,000.00			
Phola park	1,500,000.00	1,500,000.00				
Mamatlakala roads	5,700,000.00	300,000.00	2,700,000.00	2,700,000.00		
Hlako Taxi Routes & stormwater	2,700,000.00	270,000.00	2,430,000.00			
Hlako/Taueatsoala Taxi Routes	4,000,000.00			4,000,000.00		
Danisane/Mashahleng Taxi Routes	2,800,000.00	280,000.00	2,520,000.00			
Danisane/Mashahleng Taxi Routes	330,000.00		330,000.00			
Danisane/Mashahleng Taxi Routes	2,970,000.00			2,970,000.00		
Witrivier Taxi Routes	5,000,000.00	300,000.00	2,700,000.00	2,000,000.00		
Molekane Taxi Routes	3,000,000.00	300,000.00	2,700,000.00			
Molekane Taxi Routes	5,400,000.00			5,400,000.00		
Molekane Taxi Routes	600,000.00		600,000.00			
Rooiwal stormwater	2,000,000.00	200,000.00	1,800,000.00			
Tipeng Taxi Routes	5,000,000.00	200,000.00	1,800,000.00	3,000,000.00		
Ham no. 1 Taxi Routes	500,000.00		500,000.00			

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 2: ROADS & STORMWATER(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Ham no. 1 Taxi Routes	4,500,000.00			4,500,000.00		
Leleso Taxi Routes	400,000.00		400,000.00			
Leleso Taxi Routes	3,600,000.00			3,600,000.00		
Tauetsoala Taxi Route & stormwater	4,000,000.00			4,000,000.00		
Kgobudi/ Sekgoboko Taxi Route	10,500,000.00			10,500,000.00		
Seema Taxi Route	4,000,000.00			4,000,000.00		
Preezburg Stormwater	3,000,000.00	300,000.00	2,700,000.00			
Skrikfontein A & B stormwater	3,000,000.00			3,000,000.00		
Van Wykspan Stormwater	3,500,000.00			3,500,000.00		
Ga-mushi Stormwater	3,500,000.00			3,500,000.00		
Pudiakgopa	200,000.00		200,000.00			
Pudiakgopa	1,800,000.00			1,800,000.00		
Mahabaneng	200,000.00		200,000.00			
Mahabaneng	1,800,000.00			1,800,000.00		
Matebeleng	200,000.00		200,000.00			
Matebeleng	1,800,000.00			1,800,000.00		
Masipa	200,000.00		200,000.00			
Masipa	1,800,000.00			1,800,000.00		
Setupplane	200,000.00		200,000.00			
Setupplane	1,800,000.00			1,800,000.00		
Ext 14 Roads & stormwater	6,000,000.00			6,000,000.00		
Ext 20 Roads & stormwater	6,000,000.00			6,000,000.00		
Millenium Park Taxi Route	4,000,000.00				4,000,000.00	
Rantlakana via Makekeng to Baster Taxi Route	15,000,000.00				15,000,000.00	
Phahladira Taxi Route	6,500,000.00				6,500,000.00	
Mabusela/Mosoge Taxi Route	10,500,000.00				10,500,000.00	
Moshuka/Mathekga Stormnwater	3,000,000.00				3,000,000.00	
Scirappies stormwater	2,000,000.00				2,000,000.00	
Mosesetjane Stormwater	2,000,000.00				2,000,000.00	
Rebone Taxi roads RDP	13,000,000.00				8,000,000.00	5,000,000.00
Viana Taxi road	5,000,000.00				2,500,000.00	2,500,000.00
Viana/Rapadi - Senita	7,500,000.00				4,000,000.00	3,500,000.00
Mahlogo taxi route	6,700,000.00				3,300,000.00	3,400,000.00
Rapadi taxi road	4,000,000.00				4,000,000.00	
Phola park internal streets	5,000,000.00				5,000,000.00	
Mahwelereng internal streets	6,000,000.00				3,000,000.00	3,000,000.00
Magope/Mamaala/Parakies	4,000,000.00				4,000,000.00	
Sandsloot Mabusela/Masanya taxi road	8,000,000.00				4,000,000.00	4,000,000.00
Lusaka/Digkokgopeng Access Road	7,000,000.00				3,500,000.00	3,500,000.00
Sekgagpheng Main Taxi Routes	8,000,000.00				4,000,000.00	4,000,000.00
Kabeane Taxi route	5,000,000.00					5,000,000.00
Jakkalskuil Taxi Route	6,000,000.00					6,000,000.00
Machikiri Taxi Route	10,000,000.00				5,000,000.00	5,000,000.00

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 2: ROADS AND STORMWATER(EQUITABLE SHARES)						
Resealing of roads – Mokopane	26,250,000.00	7,000,000.00	9,250,000.00	10,000,000.00		
Paving of Intersections and Sidewalks	1,450,000.00		700,000.00	750,000.00		

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
PRIORITY3: INSTITUTIONAL ARRANGEMENTS(OFFICE OF THE PREMIER FUNDING)				
COUNCIL'S GENERAL: VOTE 46				
Call Centre	1,448,999.00	1,448,999.00		

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 4:ELECTRICITY(OWN FUNDING (CRR))						
Aerial bundle conductor	1,650,000.00		500,000.00	550,000.00	600,000.00	
Electrification Ext 20	3,300,000.00		3,300,000.00			
Replacing of 11KV cable Ext. 8	500,000.00				500,000.00	
Upgrading of South Substation	1,000.00	1,000.00				
Upgrading of North Substation	6,000.00	6,000.00				
Upgrading of West Substation	60,000.00	60,000.00				
Upgrading of Central Substation	2,700,000.00	2,700,000.00				
Replacing of 150mm 11KV cable CBD	4,200,000.00		2,040,000.00	2,160,000.00		
Ext. 14 Reticulation & connection	2,800,000.00		2,800,000.00			
Replacing of 11KV cable Ext. 2	1,500,000.00				1,500,000.00	
Ext. 19 Phase 4	312,500.00		312,500.00			
11KV Connector line Bokpoort	800,000.00		800,000.00			
11KV Ringfeeder Rondebosch	300,000.00		300,000.00			
Mathebeleng (Farm Weenen)	248,000.00		248,000.00			
Solar power supply to Dumping site	150,000.00	150,000.00				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 5: SOLID WASTE & ENVIRONMENTAL MANAGEMENT(MUNICIPAL INFRASTRUCTURE GRANT FUNDING)						
Rebone Landfill Site	300,000.00	300,000.00				

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 9:CRIME PREVENTION, SAFETY & SECURITY(EQUITABLE SHARES)						
Highmast Lights in Villages:	3,155,250	500,000.00 (Ga-Mokaba,Ga – Chaba, Phola Park, Matebeleng)	2,655,250.00 (Setupulane, Mashahleng, Mountain view, Ga-Mabuela, Skilpadskraal, Hlako, Phahladira Mushi, Bokwidi, Segole 1, Ditlotswane, Sandsloot, Raadslid, Tenerife, Buffelshoek, Phafola)			

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
PRIORITY 15:TRANSPORT(EQUITABLE SHARES)						
Intersects x Traffic Lights Sets						
Cnr Thabo Mbeki / Voor	170,000.00	170,000.00				
Crn Nelson Mandela/ Van Heerden	170,000.00	170,000.00				
Crn Nelson Mandela/ Bezuidenhout	170,000.00	170,000.00				
Crn Nelson Mandela/ Schoeman	170,000.00	170,000.00				
Cnr Dudu Madisha/ Geyser	170,000.00		170,000.00			
Crn Dudu Madisha/ Van Riebeeck	170,000.00		170,000.00			
Crn Nelson Mandela/ Taylor	170,000.00		170,000.00			

NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP

DESCRIPTION	Total Project Item Cost	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
COMMUNITY FACILITIES				
Library	15,000,000.00			15,000,000.00
ROADS				
Corridor (Dudu Madisha drive) – Upgrading, improved road marking, paving walkways, pavement trees, installation of new and renovation of existing streetlighting, and constructing/landscaping of proper entrance to the township.	5,000,000.00	5,000,000.00		
SPORT AND RECREATION				
Sports node	15,000,000.00		15,000,000.00	
STREET LIGHTS				
Installation of street lights : Mahwelereng (Malalakgori , Rufus Seakamela, DT Rampola Streets)	3,000,000.00	3,000,000.00		

14. INSTITUTIONAL PROGRAMME

The purpose of the Institutional Programme is to ensure that a consistent and integrated set of measures for institutional transformation and integrated implementation occurs in the municipality, thereby contributing to a close planning - implementation link. This therefore requires that departments in the municipality should not act in isolation to each other, but as an entity.

It is therefore critical to ensure that there is integration between the municipality and the community at large. A Performance Management System would assist the municipality with the evaluation and monitoring on performance through both internal and external means. The minimum output for institutional analysis is an organogram for the municipal administration and an overview of institutional strengths and weaknesses.

Issues in respect of institutional capacity which have been identified are:

- ❖ A decision has been made to divide the service area of Mogalakwena into three service delivery areas, a process which requires the establishment of institutional capacity and support
- ❖ The revenue base, both from a service and rates perspective, has to be expanded beyond the confines of the former Potgietersrus TLC
- ❖ The development and implementation of an indigent support policy that correctly reflects the level of indigence in the Municipality
- ❖ The finalisation of an organizational structure that reflects the imperative of the IDP
- ❖ Forgoing of sector departments participation in the IDP process is necessary
- ❖ Marrying of IDP, budget(both operational and capital) and PMS is required
- ❖ Capacitation and development of a workforce within the Municipality that is representative of the demographics of the Municipality
- ❖ The need to develop and implement appropriate strategies around:
 - Communication and WAN
 - Performance management of Councillors
 - Capacity Building
 - Information Technology

The new Organisational Structure is in place since March 2008, as indicated in the Analysis Phase on Pg 50.

The OBJECTIVES for institutional preparation are as follows:

- ❖ Development and implementation of a Performance Management System.
- ❖ Co-operative governance and public participation.
- ❖ Transform the Municipal Structure, and to implement the capacity programs to ensure efficiency and accountability.
- ❖ Promote inter- departmental linkage and alignment.

STRATEGIES to achieve the objectives are:

- ❖ Educate consumers to pay for services
- ❖ Develop, implement, and monitor the IDP and PMS
- ❖ Strict implementation of credit control and debt collection policy
- ❖ The proclamation of land to levy assessment rates
- ❖ Implementation of a tariff policy
- ❖ Improvement of a tariff policy
- ❖ Develop a proper billing system
 - Effective utilization of resources
 - Unqualified audit report
 - Strict budget control
- ❖ Training
- ❖ Strong workforce with necessary skills
 - SDA's
 - Satellite offices
- ❖ Implementation of the financial by-laws.

15. ORGANISATIONAL PERFORMANCE MANAGEMENT

Mogalakwena Local Municipality in partnership with Waterberg District Municipality and DBSA has embarked upon the development and implementation of an Organisational Performance Management System which is aligned to an Employee Performance Management System. The Performance Management Framework has been reviewed and will go through a consultation process with Councillors and relevant staff members at the beginning of the 2010-2011 financial year where after it will be adopted by Council. This framework document will serve as guiding policy for its performance management system. It outlines the processes of how the municipality will undertake its planning, development and implementation of a performance management system. The framework outlines important aspects of the municipality's performance review, monitoring and assessment, reporting and evaluation components annually and including the roles of different role-players within the different phases and components.

The Institutional performance indicators in conjunction with the budgeted projects listed in the Projects chapter above, will form the basis for the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and will be aligned to the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. The quarterly, mid-year and annual performance report will be based upon the actual performance of the indicators listed in the SDBIP. In the development of Mogalakwena Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Turn Around Strategy contained in the IDP ensuring progress towards the achievement thereof.

A Lower level SDBIP has been developed whereby more details and cascading of the indicators are contained. The Deputy Managers will be held accountable for achieving and reporting on the lower SDBIP. This lower level SDBIP need not be made public and is to be used as a management tool for the Senior Managers to monitor the performance of the Deputy Managers.

The Strategic Key Performance Indicators which are aligned to the overall Strategy of the municipality and is deemed to effect change and improvement in the municipality in delivering services are listed below. These indicators and targets will be reported on separately in the quarterly, mid-year and annual performance reports and will form part of the Performance Agreement with the Municipal Manager. It should be noted that all indicators are aligned to the six Key Performance Areas as required by COGTA.

KPA'S	Programme / Focus Area	Strategic Indicator	Target end Sept 2010	Target end Dec 2010	Target end Mar 2011	Target end June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery and Infrastructure	Access to Municipal Roads	Roads Management Plan developed and approved	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		
Service Delivery and Infrastructure	Access to Water	Water Services Development Plan reviewed	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Service Delivery and Infrastructure	Access to Water	% water unaccounted for	38%	35%	33%	30%	30%	28%	25%
Service Delivery and Infrastructure	Access to Water	Olifants river water resources development project phase 2 completed	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		
Service Delivery and Infrastructure	Access to Water	Olifants river water resources development project phase 3 commencement	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	100%		

KPA'S	Programme / Focus Area	Strategic Indicator	Target end Sept 2010	Target end Dec 2010	Target end Mar 2011	Target end June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery and Infrastructure	Free basic water	% registered indigent household provided with free basic water	100%	100%	100%	100%	100%	100%	100%
Service Delivery and Infrastructure	Free basic sanitation	% registered indigent households provided with free basic sanitation	100%	100%	100%	100%	100%	100%	100%
Service Delivery and Infrastructure	Access to Electricity	% electricity loss	12%	11.50%	11%	10.5%	10%	10%	10%
Service Delivery and Infrastructure	Free basic electricity	% registered indigents provided with free basic electricity	100%	100%	100%	100%	100%	100%	100%
Service Delivery and Infrastructure	Refuse removal and solid waste disposal	% registered indigents provided with free basic waste removal (stand of 500 m2)	100%	100%	100%	100%	100%	100%	100%
Service Delivery and Infrastructure	Project Management	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	10%	40%	75%	100%	100%	100%	100%
Service Delivery and Infrastructure	Turn Around Strategy	% all TAS Resolutions Implemented within timeframes	10%	30%	40%	50%	50%	60%	100%
Social and Local Economic Development	Job Creation	# jobs created LED and IDP projects	290	560	810	1290	1310	1465	1570
Municipal Financial Viability	Revenue Enhancement and credit control	% revenue shortfalls	23%	21%	19%	18%	18%	15%	15%

KPA'S	Programme / Focus Area	Strategic Indicator	Target end Sept 2010	Target end Dec 2010	Target end Mar 2011	Target end June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Municipal Financial Viability	Budget and Expenditure Management	% personnel costs (R-value personnel costs / R-value operating expenses (excl Salaries of councillors)	35%	35%	35%	35%	35%	35%	35%
Municipal Financial Viability	Budget and Expenditure Management	Final Budget adopted by Council by 31 May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Municipal Financial Viability	Financial Reporting	# of MFMA S52 reports submitted to Council (quarterly SDBIP report)	1	2	3	4	4	4	4
Municipal Financial Viability	Supply Chain Management	% Tenders adjudicated within 60 days of closure of tender	100%	100%	100%	100%	100%	100%	100%
Municipal Transformation and Institutional Development	Training and Development	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Municipal Transformation and Institutional Development	Training and Development	# S56 Managers enrolled for development training (CPMD)	2	2	1	1	2		
Municipal Transformation and Institutional Development	Human Resource Management	Total # of woman employed by the municipality against total staff	28%	29%	30%	30%	30%	35%	40%
Municipal Transformation and Institutional Development	Human Resource Management	% budgeted positions on organogram filled	80%	85%	90%	100% (560 budgeted positions)	100%	100%	100%

KPA'S	Programme / Focus Area	Strategic Indicator	Target end Sept 2010	Target end Dec 2010	Target end Mar 2011	Target end June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	Auditing	Unqualified audit report	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	100%
Good Governance and Public Participation	Auditing	Average % of AG audit queries resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	Administration and Governance support	% All Council resolutions implemented within timeframes	85%	85%	85%	85%	85%	85%	85%
Good Governance and Public Participation	Intergovernmental Relations	% IGR resolutions related to MLM implemented within timeframes	85%	85%	85%	85%	85%	85%	85%
Good Governance and Public Participation	Monitoring and Evaluation	Audited Annual Report adopted by Council by end March	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Spatial and Environmental Management	Integrated planning	Credible IDP document adopted by Council by 31 May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%

The National / General Key Performance Indicators and Targets in terms of the Performance Management Regulations of 2001, in so far as it applies to Mogalakwena Local Municipality are listed below. The performance on these indicators will also be reported upon separately in the municipality's quarterly, mid-year and annual performance report.

KPA'S	Programme / Focus Area	National Indicators	Target end Sept 2010	Target end Dec 2010	Target end Mar 2011	Target end June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery and Infrastructure	Free basic sanitation	% registered indigent households provided with free basic sanitation	100%	100%	100%	100%	100%	100%	100%
Service Delivery and Infrastructure	Free basic electricity	% registered indigents provided with free basic electricity	100%	100%	100%	100%	100%	100%	100%

KPA'S	Programme / Focus Area	National Indicators	Target end Sept 2010	Target end Dec 2010	Target end Mar 2011	Target end June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery and Infrastructure	Project Management	% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	10%	40%	75%	100%	100%	100%	100%
Social and Local Economic Development	Job Creation	# of jobs created through municipality's local economic development initiatives including capital projects	290	560	810	1290	1310	1465	1570
Municipal Transformation and Institutional Development	Training and Development	% municipality's budget (salary budget) actually spent on implementing its workplace skills plan	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Municipal Transformation and Institutional Development	Human Resource Management	# people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	11 (11 out of 13 positions)	11 (11 out of 13 positions)	11 (11 out of 13 positions)	11 (11 out of 13 positions)	11 (11 out of 13 positions)	11 (11 out of 13 positions)	11 (11 out of 13 positions)

ANNEXURE A: 2010/11 PROJECT DESIGNS
PRIORITY 1: WATER & SANITATION

PROJECT NO: MLWS-1				PROJECT NAME: Matebeleng / Nkaikwetsa Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Matebeleng & Nkaikwetsa				TARGETED BENEFECIARIES: Community in Matebeleng and Nkaikwetsa area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R1,200,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R150,000.00			R1,050,000.00			R0.00			R0.00		

PROJECT NO: MLWS-2			PROJECT NAME: Mmatanau Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Mmatanau				TARGETED BENEFECIARIES: Community in Mmatanau							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,700,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R212,500.00			R1,487,500.00			R0.00			R0.00		

PROJECT NO: MLWS-3		PROJECT NAME: Mesopotamia / Moordkoppie Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014		IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems		KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems		LOCATION: Mesopotamia / Moordkoppies				TARGETED BENEFECIARIES: Community in Mesopotamia / Moordkoppie area							
MAJOR ACTIVITIES: Development of Water Supply Systems		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning		Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender						12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring													
4. Completion & Commissioning													
TOTAL PROJECT VALUE/ BUDGET:	R1,200,000.00	MONTHLY CASH FLOW								SOURCE OF FINANCE			
										MIG			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R150,000.00			R1,050,000.00			R0.00			R0.00		

PROJECT NO: MLWS-4		PROJECT NAME: Grasvlei Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014		IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems		KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems		LOCATION: Grasvlei				TARGETED BENEFECIARIES: Community in Grasvlei area							
MAJOR ACTIVITIES: Development of Water Supply Systems		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning		Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender						12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring													
4. Completion & Commissioning													
TOTAL PROJECT VALUE/ BUDGET:	R2,000,000.00	MONTHLY CASH FLOW								SOURCE OF FINANCE			
										MIG			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R250,000.00			R1,750,000.00			R0			R0		

PROJECT NO: MLWS-5				PROJECT NAME: Nelly / Paulos Water Scheme											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014All households to have access to at least ventilated pit latrine on site by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Nelly / Paulos				TARGETED BENEFECIARIES: Community in Nelly / Paulos area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								25%		50%		90%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R3,260,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R815,000.00			R1,630,000.00			R2,934,000.00			R3,260,000.00		

PROJECT NO: MLWS-6			PROJECT NAME: Thabaleshoba Steel Tank											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Thabaleshoba				TARGETED BENEFECIARIES: Community in Thabaleshoba area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R125,000.00			R875,000.00			R0.00			R0.00		

PROJECT NO: MLWS-7			PROJECT NAME: Vergenoeg Steel Tank											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Vergenoeg				TARGETED BENEFECIARIES: Community in Vergenoeg area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R125,000.00			R875,000.00			R0.00			R0.00		

PROJECT NO: MLWS-8			PROJECT NAME: Nkidikitlana Steel Tank											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Nkidikitlana				TARGETED BENEFECIARIES: Community in Nkidikitlana area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R125,000.00			R875,000.00			R0.00			R0.00		

PROJECT NO: MLWS-9			PROJECT NAME: Jakkalskui Steel Tank											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Jakkalskui				TARGETED BENEFECIARIES: Community in Jakkalskui area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R125,000.00			R875,000.00			R0.00			R0.00		

PROJECT NO: MLWS-10			PROJECT NAME: Tiberius Steel Tank											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Tiberius				TARGETED BENEFECIARIES: Community in Tiberius area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R125,000.00			R875,000.00			R0.00			R0.00		

PROJECT NO: MLWS-11				PROJECT NAME: Rapadi Extension of Water Reticulation											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Rapadi				TARGETED BENEFECIARIES: Community in Rapadi area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		87.50%		100%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R600,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R75,000.00			R525,000.00			R0.00			R0.00		

PROJECT NO: MLWS-12			PROJECT NAME: Tiberius Extension of Water Reticulation											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Tiberius				TARGETED BENEFECIARIES: Community in Tiberius area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R400,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R50,000.00			R350,000.00			R0.00			R0.00		

PROJECT NO: MLWS-13				PROJECT NAME: Chere Extension of Water Reticulation											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Chere				TARGETED BENEFECIARIES: Community in Chere area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R400,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R50,000.00			R350,000.00			R0.00			R0.00		

PROJECT NO: MLWS-14		PROJECT NAME: Vergenoeg Extension of Water Reticulation											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014		IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems		KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems		LOCATION: Vergenoeg				TARGETED BENEFECIARIES: Community in Vergenoeg area							
MAJOR ACTIVITIES: Development of Water Supply Systems		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning		Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender						25%		87.5%		90%		100%	
3. Appointment & Construction Monitoring													
4. Completion & Commissioning													
TOTAL PROJECT VALUE/ BUDGET:	R400,000.00	MONTHLY CASH FLOW								SOURCE OF FINANCE			
										MIG			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R50,000.00			R350,000.00			R0.00			R0.00		

PROJECT NO: MLWS-15			PROJECT NAME: Thabaleshoba Extension of Water Reticulation											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Thabaleshoba				TARGETED BENEFECIARIES: Community in Thabaleshoba area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							25%		87.50%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R400,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R50,000.00			R350,000.00			R0.00			R0.00		

PROJECT NO: MLWS-16			PROJECT NAME: Bakenberg Central Water											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Bakenberg				TARGETED BENEFECIARIES: Community in Bakenberg area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		58.3%		29.2%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R5,800,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R725,000.00			R3,380,000.00			R1,695,000.00			R0.00		

PROJECT NO: MLWS-17				PROJECT NAME: Moshuka / Mathekga Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Moshuka / Mathekga				TARGETED BENEFECIARIES: Community in Moshuka / Mathekga area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								25%		50%		90%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R2,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R500,000.00			R1,000,000.00			R1,800,000.00			R800,000.00		

PROJECT NO: MLWS-18		PROJECT NAME: Construction of 32 Concrete Pump Houses											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014		IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Protection of Water Supply Systems		KEY PERFORMANCE INDICATORS: Number of pumps with protection per village											
PROJECT OUTPUT: Protected Water Supply Systems		LOCATION: Various Village				TARGETED BENEFECIARIES: Community in Various Villages							
MAJOR ACTIVITIES: Construction of Pump Houses		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning		Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender						12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring													
4. Completion & Commissioning													
TOTAL PROJECT VALUE/ BUDGET:	R2,500,000.00	MONTHLY CASH FLOW								SOURCE OF FINANCE			
										MIG			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R312,500.00			R2,187,500.00			R0.00			R0.00		

PROJECT NO: MLWS-19			PROJECT NAME: Rebone Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Rebone				TARGETED BENEFECIARIES: Community in Rebone							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							25%		50%		90%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R5,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R1,250,000.00			R2,500,000.00			R4,500,000.00			R5,000,000.00		

PROJECT NO: MLWS-20			PROJECT NAME: Lusaka / Dikgokgopheng Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Lusaka & Dikgokgopheng				TARGETED BENEFECIARIES: Community in Lusaka / Dikgokgopheng							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							25%		50%		90%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,500,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R375,000.00			R750,000.00			R1,350,000.00			R1,500,000.00		

PROJECT NO: MLWS-21				PROJECT NAME: Drilling and Equipping of New Boreholes in Various Villages											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Various Villages				TARGETED BENEFECIARIES: Community in Various areas							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R2,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R250,000.00			R1,750,000.00			R0			R0		

PROJECT NO: MLWS-22				PROJECT NAME: Daggaskraal Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Daggaskraal				TARGETED BENEFECIARIES: Community in Daggaskraal area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
5. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
6. Design & Tender								12.5%		87.5%		100%		100%	
7. Appointment & Construction Monitoring															
8. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R700,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R87,500.00			R612,000.00			R0.00			R0.00		

PROJECT NO: MLWS-23			PROJECT NAME: Makobe Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Makobe				TARGETED BENEFECIARIES: Community in Makobe area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
TOTAL PROJECT VALUE/ BUDGET:	R200,000.00	MONTHLY CASH FLOW								SOURCE OF FINANCE				
										MIG				
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		R25,000.00			R175,000.00			R0.00			R0.00			

PROJECT NO: MLWS-24			PROJECT NAME: Magongoa Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Magongoa				TARGETED BENEFECIARIES: Community in Magongoa area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
TOTAL PROJECT VALUE/ BUDGET:	R200,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R25,000.00			R175,000.00			R0.00			R0.00		

PROJECT NO: MLWS-25			PROJECT NAME: Ham No.1 Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Ham No.1				TARGETED BENEFECIARIES: Community in Ham No.1 area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
TOTAL PROJECT VALUE/ BUDGET:	R200,000.00	MONTHLY CASH FLOW								SOURCE OF FINANCE				
										MIG				
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		R25,000.00			R175,000.00			R0.00			R0.00			

PROJECT NO: MLWS-26				PROJECT NAME: Household Sanitation											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Household Sanitation				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Sanitation Facilities				LOCATION: Mogalakwena				TARGETED BENEFECIARIES: Community in Mogalakwena Municipal area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
9. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
10. Design & Tender								12.5%		87.5%		100%		100%	
11. Appointment & Construction Monitoring															
12. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R4,540,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R556,250.00			R3,972,500.00			R0.00			R0.00		

PROJECT NO: MLWS-27				PROJECT NAME: Marulaneng/Van Wykspan Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems				LOCATION: Marulaneng				TARGETED BENEFECIARIES: Community in Marulaneng							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								14.4%		101 %		101%		101%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R1,300,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R187,500.00			R1,312,500.00			R0.00			R0.00		

PROJECT NO: MLWS-28			PROJECT NAME: Molekane Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems			LOCATION: Molekane Villages				TARGETED BENEFECIARIES: Community in Molekane areas							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							13.5%		94.7%		108%		108%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,200,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R162,500.00			R1,137,500.00			R0			R0		

PROJECT NO: MLWS-29				PROJECT NAME: Mokopane Old Sewer: Refurbishment											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least ventilated pit latrine on site by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Upgrading of existing sewer treatment system				KEY PERFORMANCE INDICATORS: Provision of waste water treatment to number of households											
PROJECT OUTPUT: Upgraded sewer treatment system				LOCATION: Mokopane				TARGETED BENEFECIARIES: Community in Mokopane area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		42.5%		45%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R4,200,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R525,000.00			R1,785,000.00			R1,890,000.00			R0		

PROJECT NO: MLWS-30			PROJECT NAME: Installation of Flow Reduction Valve Extension 19 & 20											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems and Management of Water Consumption			KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems and Increased Water Consumption Management			LOCATION: Extension 19 & 20				TARGETED BENEFECIARIES: Community in extension 19 & 20 area							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R250,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R31,250.00			R218,750.00			R0.00			R0.00		

PROJECT NO:MLWS-31		PROJECT NAME: Ext. 14 water meters(Flow restricted)									
IDP OBJECTIVE:		IDP STRATEGY:									
<ul style="list-style-type: none"> All households to have access to at least piped water 200m from household by 2014 		<ul style="list-style-type: none"> Implementing and monitoring of the Water Services Development Plan Access all possible financial resources to implement the Water Services Development Plan 									
PROJECT OBJECTIVES: Development of Water Supply Systems and Management of Water Consumption		KEY PERFORMANCE INDICATORS: Provision of water to number of households									
PROJECT OUTPUT: Sustainable Water Supply Systems and Increased Water Consumption Management		LOCATION: Extension 14				TARGETED BENEFECIARIES: Community in extension 14					
MAJOR ACTIVITIES: Development of Water Supply Systems		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME					
1. Planning		Technical Services Department				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
2. Design & Tender						12.5%	87.5%	100%	100%		
3. Appointment & Construction Monitoring											
4. Completion & Commissioning											
TOTAL PROJECT VALUE/ BUDGET:	R600,000.00	<i>MONTHLY CASH FLOW</i>							SOURCE OF FINANCE		
									MIG		
									July	Aug	Jun
		R75,000.00		R525,000.00		R0.00		R0.00			

PROJECT NO:MLWS-32		PROJECT NAME: Ext. 19 water meters(Flow restricted)									
IDP OBJECTIVE:		IDP STRATEGY:									
<ul style="list-style-type: none"> All households to have access to at least piped water 200m from household by 2014 		<ul style="list-style-type: none"> Implementing and monitoring of the Water Services Development Plan Access all possible financial resources to implement the Water Services Development Plan 									
PROJECT OBJECTIVES: Development of Water Supply Systems and Management of Water Consumption		KEY PERFORMANCE INDICATORS: Provision of water to number of households									
PROJECT OUTPUT: Sustainable Water Supply Systems and Increased Water Consumption Management		LOCATION: Extension 19				TARGETED BENEFECIARIES: Community in Extension 19					
MAJOR ACTIVITIES: Development of Water Supply Systems		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME					
1. Planning		Technical Services Department				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
2. Design & Tender						12.5%	87.5%	100%	100%		
3. Appointment & Construction Monitoring											
4. Completion & Commissioning											
TOTAL PROJECT VALUE/ BUDGET:	R300,000.00	<i>MONTHLY CASH FLOW</i>							SOURCE OF FINANCE		
									MIG		
									July	Aug	Jun
		R37,500.00		R262,500.00		R0.00		R0.00			

PROJECT NO:MLWS-33				PROJECT NAME: Ext. 20 water meters(Flow restricted)											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply Systems and Management of Water Consumption				KEY PERFORMANCE INDICATORS: Provision of water to number of households											
PROJECT OUTPUT: Sustainable Water Supply Systems and Increased Water Consumption Management				LOCATION: Extension 20				TARGETED BENEFECIARIES: Community in Extension 20							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R600,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R75,500.00			R525,000.00			R0.00			R0.00		

PROJECT NO: MLWS-34			PROJECT NAME: Upgrading of Existing Major Works											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply System			KEY PERFORMANCE INDICATORS: Provision of water to number of households within Mogalakwena Municipal area											
PROJECT OUTPUT: Sustainable Water Supply System			LOCATION: Various Villages				TARGETED BENEFECIARIES: Community in Various Villages							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R3,800,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											DWAF			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R475,000.00			R3,325,000.00			R0.00			R0.00		

PROJECT NO: MLWS-35				PROJECT NAME: Upgrading of Existing Minor Works											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply System				KEY PERFORMANCE INDICATORS: Provision of water to number of households within Mogalakwena Municipal area											
PROJECT OUTPUT: Sustainable Water Supply System				LOCATION: Various Villages				TARGETED BENEFECIARIES: Community in Various Villages							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												DWAF			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R125,000.00			R875,000.00			R0.00			R0.00		

PROJECT NO: MLWS-36			PROJECT NAME: Extension of Water Reticulation (Phafola, Lesodi,Sterwater)											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least piped water 200m from household by 2014			IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Development of Water Supply System			KEY PERFORMANCE INDICATORS: Provision of water to number of households within Mogalakwena Municipal area											
PROJECT OUTPUT: Sustainable Water Supply System			LOCATION: Various Villages (Phafola, Lesodi, Sterwater)				TARGETED BENEFECIARIES: Community in Various Villages (Phafola, Lesodi, Sterkwater)							
MAJOR ACTIVITIES: Development of Water Supply Systems			RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning			Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5%		87.5%		100%		100%	
3. Appointment & Construction Monitoring														
4. Completion & Commissioning														
TOTAL PROJECT VALUE/ BUDGET:	R1,200,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											DWAF			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R150,000.00			R1,050,000.00			R0.00			R0.00		

PROJECT NO: MLWS-37		PROJECT NAME: Olifants River Water Project											
IDP OBJECTIVE: <ul style="list-style-type: none"> All households to have access to at least piped water 200m from household by 2014 		IDP STRATEGY: <ul style="list-style-type: none"> Implementing and monitoring of the Water Services Development Plan Access all possible financial resources to implement the Water Services Development Plan 											
PROJECT OBJECTIVES: Development of Water Supply System		KEY PERFORMANCE INDICATORS: Provision of water to number of households within Mogalakwena Municipal area											
PROJECT OUTPUT: Sustainable Water Supply System		LOCATION: Mogalakwena L.M				TARGETED BENEFECIARIES: Community in Mogalakwena Municipal area							
MAJOR ACTIVITIES: Development of Water Supply Systems		RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1.	Planning	Technical Services Department				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter				
2.	Design & Tender					12.5%	32.5%	21%	66%				
3.	Appointment & Construction Monitoring												
4.	Completion & Commissioning												
TOTAL PROJECT VALUE/ BUDGET:	R28,000,000.00	<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE			
										DWAF			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R3,500,000.00			R9,100,000.00			R5,900,000.00			R0.00		

PRIORITY 2: ROADS & STORMWATER

PROJECT NO: MLRS-2				PROJECT NAME: Malepetleke Main Taxi Route													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Malepetleke				TARGETED BENEFECIARIES: Communities in and around Malepetleke									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5 %		57.5 %		30 %					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R3,300,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R 412,500.00			R 1,897,500.00			R 990,000.00							

PROJECT NO: MLRS-3				PROJECT NAME: Leyden Taxi Route											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Leyden				TARGETED BENEFECIARIES: Communities in and around Leyden							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R3,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 375,000.00			R1,725,000.00			R 900,000.00					

PROJECT NO: MLRS-5			PROJECT NAME: Ditlotswane Taxi Route												
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.												
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems												
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Ditlotswane				TARGETED BENEFECIARIES: Communities in and around Ditlotswane								
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME								
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
2. Design & Tender							12.5 %		57.5 %		30 %				
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R4,000,000.00		MONTHLY CASH FLOW									SOURCE OF FINANCE			
												MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			R500,000.00			R2,300,000.00			R1,200,000.00						

PROJECT NO: MLRS-6				PROJECT NAME: Uitzicht Taxi Route											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Uitzicht				TARGETED BENEFECIARIES: Communities in and around Uitzicht							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R4,622,000.00			<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 577,750.00			R2,657,650.00			R1,386,600.00					

PROJECT NO: MLRS-7			PROJECT NAME: Mountaim View Taxi Route												
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.												
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems												
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Mountain View				TARGETED BENEFECIARIES: Communities in and around Mountain View								
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME								
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
2. Design & Tender							12.5 %		57.5 %		30 %				
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R3,200,000.00		<i>MONTHLY CASH FLOW</i>									SOURCE OF FINANCE			
												MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			R 400,000.00			R 1,840,000.00			R 960,000.00						

PROJECT NO: MLRS-8				PROJECT NAME: Galelia Taxi Route											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Galelia				TARGETED BENEFECIARIES: Communities in and around Galelia							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R4,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 500,000.00			R 2,300,000.00			R 1,200,000.00					

PROJECT NO: MLRS-9		PROJECT NAME: Marulaneng Taxi Route													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.		IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.		KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.		LOCATION: Marulaneng				TARGETED BENEFECIARIES: Communities in and around Marulaneng									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system		RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning		Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender						12.5 %		57.5 %		30 %					
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R4,000,000.00	<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
												MIG			
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
		R 500,000.00			R 2,300,000.00			R 1,200,000.00							

PROJECT NO: MLRS-11				PROJECT NAME: Sekuruwe Taxi Route													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Sekuruwe				TARGETED BENEFECIARIES: Communities in and around Sekuruwe									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								25%		75%		100%					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R4,000,000.00			MONTHLY CASH FLOW										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R1,000,000.00			R2,000,000.00			R1,000,000.00							

PROJECT NO: MLRS-12				PROJECT NAME: Mahwelereng D.T. Rampola str. Access slabs & edge breaks repairs													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: D.T. Rampola str. - Mahwelereng				TARGETED BENEFECIARIES: Communities in and around D.T. Rampola street									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5 %		57.5 %		30 %					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R2,000,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R 250,000.00			R 1,150,000.00			R 600,000.00							

PROJECT NO: MLRS-13				PROJECT NAME: Dudu Madisha Stormwater and Rehabilitation													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Dudu Madisha street,Mahwelereng				TARGETED BENEFECIARIES: Communities in and around Mahwelereng									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5%		57.5%		30 %					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R2,000,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R 250,000.00			R 1,150,000.00			R 600,000.00							

PROJECT NO: MLRS-14			PROJECT NAME: Rehabilitation of Maribashoek road												
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.												
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems												
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Maribashoek				TARGETED BENEFECIARIES: Communities in and around Maribashoek								
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME								
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
2. Design & Tender							12.5 %		57.5 %		30 %				
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R4,000,000.00		<i>MONTHLY CASH FLOW</i>									SOURCE OF FINANCE			
												MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			R 500,000.00			R2,300,000.00			R1,200,000.00						

PROJECT NO: MLRS-15				PROJECT NAME: Rehabilitation of Moshate Taxi Route											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Moshate				TARGETED BENEFECIARIES: Communities in and around Moshate							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R3,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 375,000.00			R 1,725,000.00			R 900,000.00					

PROJECT NO: MLRS-17			PROJECT NAME: Lennes Storm Water												
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.												
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems												
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Lennes				TARGETED BENEFECIARIES: Communities in and around Lennes								
MAJOR ACTIVITIES: Construction of a stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME								
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
2. Design & Tender							12.5 %		57.5 %		30 %				
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00		<i>MONTHLY CASH FLOW</i>									SOURCE OF FINANCE			
												MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			R 125,000.00			R 575,000.00			R 300,000.00						

PROJECT NO: MLRS-18				PROJECT NAME: Grasvlei Storm Water											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Grasvlei				TARGETED BENEFECIARIES: Communities in and around Grasvlei							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00			<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 125,000.00			R 575,000.00			R 300,000.00					

PROJECT NO: MLRS-19				PROJECT NAME: Senita Storm Water													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Senita				TARGETED BENEFECIARIES: Communities in and around Senita									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5 %		57.5 %		30 %					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R1,500,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R 187,500.00			R 862,500.00			R 450,000.00							

PROJECT NO: MLRS-20				PROJECT NAME: Mokopane Ext. 17 Roads and Stormwater													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Mokopane Extension 17				TARGETED BENEFECIARIES: Communities in and around Mokopane Ext.17									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5%		57.5%		30%					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R3,000,000.00			MONTHLY CASH FLOW										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R375,000.00			R1,725,000.00			R900,000.00							

PROJECT NO: MLRS-21				PROJECT NAME: Mapela / Matopa Taxi Route											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Mapela / Matopa				TARGETED BENEFECIARIES: Communities in and around Mapela / Matopa							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00			<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 125,000.00			R 575,000.00			R 300,000.00					

PROJECT NO: MLRS-22			PROJECT NAME: Scirrappies Storm water												
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.												
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems												
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Scirrappies				TARGETED BENEFECIARIES: Communities in and around Scirrappies								
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME								
5. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		
1. Design & Tender							12.5 %		57.5 %		30 %				
2. Appoint & Construction															
3. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R2,000,000.00		<i>MONTHLY CASH FLOW</i>									SOURCE OF FINANCE			
												MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			R 250,000.00			R1,150,000.00			R 600,000.00						

PROJECT NO: MLRS-23				PROJECT NAME: Akasia / Mokopane Roads(Dombeya,River, Stores)											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Mokopane Town and Akasia				TARGETED BENEFECIARIES: Communities in and around Mokopane							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R2,600,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 325,000.00			R 1,495,000.00			R 780,000.00					

PROJECT NO: MLRS-24			PROJECT NAME: Mahwelereng Roads And Storm Water											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Mahwelereng				TARGETED BENEFECIARIES: Communities in and around Mahwelereng							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender							12.5 %		57.5 %		30 %			
3. Appoint & Construction														
4. Completion & Handover														
TOTAL PROJECT VALUE/ BUDGET:	R4,000,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R 500,000.00			R2,300,000.00			R1,200,000.00					

PROJECT NO: MLRS-25				PROJECT NAME: Phafola Storm Water											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained stormwater systems.				LOCATION: Phafola				TARGETED BENEFECIARIES: Communities in and around Phafola							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5 %		57.5 %		30 %			
3. Appoint & Construction															
4. Completion & Handover															
TOTAL PROJECT VALUE/ BUDGET:	R1,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R 125,000.00			R 575,000.00			R 300,000.00					

PROJECT NO: MLRS-26				PROJECT NAME: Phola Park Connections													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Phola Park				TARGETED BENEFECIARIES: Communities in and around Phola Park									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5 %		57.5 %		30 %					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R1,500,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R 187,000.00			R 862,500.00			R 450,500.00							

PROJECT NO: MLRS-27			PROJECT NAME: Mmamatlakala Roads													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Mmamatlakala				TARGETED BENEFECIARIES: Communities in and around Mmamatlakala									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender													100 %			
TOTAL PROJECT VALUE/ BUDGET:	R300,000.00		<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
													MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
												R 300,000.00				

PROJECT NO: MLRS-28			PROJECT NAME: Hlako Taxi Route & Stormwater													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Hlako				TARGETED BENEFECIARIES: Communities in and around Hlako									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender													100 %			
TOTAL PROJECT VALUE/ BUDGET:	R270,000.00		<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
													MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
												R 270,000.00				

PROJECT NO: MLRS-29			PROJECT NAME: Danisane/Mashahleng Taxi Route													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Danisane / Mashahleng				TARGETED BENEFECIARIES: Communities in and around Danisane and Mashahleng									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender													100%			
TOTAL PROJECT VALUE/ BUDGET:	R280,000.00		<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
													MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
												R 280,000.00				

PROJECT NO: MLRS-30				PROJECT NAME: Witriver Taxi Route											
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.											
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems											
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Witriver				TARGETED BENEFECIARIES: Communities in and around Witriver							
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender														100 %	
TOTAL PROJECT VALUE/ BUDGET:	R300,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
													R 300,000.00		

PROJECT NO: MLRS-31				PROJECT NAME: Molekane Taxi Route													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.				LOCATION: Molekane				TARGETED BENEFECIARIES: Communities in and around Molekane									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender														100 %			
TOTAL PROJECT VALUE/ BUDGET:	R 300,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
													R 300,000.00				

PROJECT NO: MLRS-32				PROJECT NAME: Rooiwal Storm Water													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained stormwater systems.				LOCATION: Rooiwal				TARGETED BENEFECIARIES: Communities in and around Rooiwal									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender														100 %			
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R 200,000.00			MONTHLY CASH FLOW										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
													R 200,000.00				

PROJECT NO: MLRS-33			PROJECT NAME: Tipeng Taxi Route													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained access roads and stormwater systems.			LOCATION: Tipeng				TARGETED BENEFECIARIES: Communities in and around Tipeng									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender													100 %			
TOTAL PROJECT VALUE/ BUDGET:	R 200,000.00		<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
													MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
												R 200,000.00				

PROJECT NO: MLRS-34			PROJECT NAME: Preezburg stormwater													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.			IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.			KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly constructed and maintained stormwater systems.			LOCATION: Preezburg				TARGETED BENEFECIARIES: Communities in and around Preezburg									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning			Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender													R 300,000.00			
TOTAL PROJECT VALUE/ BUDGET:	R 300,000.00		<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
													MIG			
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
												R 300,000.00				

PROJECT NO: MLRS-35				PROJECT NAME: Resealing of roads - Mokopane													
IDP OBJECTIVE: Provide and ensure accessible road networks within Mogalakwena Municipality by 2015. Provide adequate roads and stormwater drainage within Mogalakwena Municipality by 2015.				IDP STRATEGY: Ensure that all possible resources, finances, manpower, and equipments are effectively applied for the improvement of roads and stormwater management within the municipal area.													
PROJECT OBJECTIVES: Proper and continuous upgrading of local access roads and stormwater management systems.				KEY PERFORMANCE INDICATORS: Number of proper access roads and stormwater management systems													
PROJECT OUTPUT: Properly maintained tarred roads				LOCATION: Mokopane				TARGETED BENEFECIARIES: Communities in and around Mokopane									
MAJOR ACTIVITIES: Construction of a tarred road and stormwater drainage system				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Planning				Technical Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Design & Tender								12.5 %		57.5 %		30 %					
3. Appoint & Construction																	
4. Completion & Handover																	
TOTAL PROJECT VALUE/ BUDGET:	R7,000,000.00			<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
														MIG			
				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
				R 875,000.00			R 4,025,000.00			R 2,100,000.00							

PRIORITY 4: INSTITUTIONAL ARRANGEMENTS

PROJECT NO: MLIA-1		PROJECT NAME: Call Centre													
IDP OBJECTIVE: <ul style="list-style-type: none">Provide effective and efficient administration in Mogalakwena Municipality.Ensure ongoing cooperative governance and intensive community participation programme in Mogalakwena Municipality.		IDP STRATEGY: <ul style="list-style-type: none">Facilitate availability of communication facilities within Mogalakwena Municipality													
PROJECT OBJECTIVES: <ul style="list-style-type: none">		KEY PERFORMANCE INDICATORS: A fully operational call centre													
PROJECT OUTPUT: Call Centre		LOCATION: Mogalakwena Municipality				TARGETED BENEFECIARIES: Mogalakwena Community									
MAJOR ACTIVITIES:		RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME									
1. Advertisement of Tender		Corporate Services				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter			
2. Appointment of service provider						0.16%		100%		0		0			
3. Implementation of call centre															
4. Handing over															
TOTAL PROJECT VALUE/ BUDGET:	R1,200,000.00	<i>MONTHLY CASH FLOW</i>										SOURCE OF FINANCE			
												Premier Limpopo			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
		R2,000.00			R1,200,000.00			0			0				

PRIORITY 5: ELECTRICITY

PROJECT NO: MLE-1			PROJECT NAME: Upgrading Central Substation											
IDP OBJECTIVE: All households to be connected to the National Electricity Grid by 2014			IDP STRATEGY: Engage ESKOM and other role-players in the provision of services. Identify and negotiate the increase of electricity reticulation to all residents by relevant authorities. Provision of free basic service.											
PROJECT OBJECTIVES: Upgrading and improving the supply of electricity to Central Mokopane community			KEY PERFORMANCE INDICATORS: Number of projects implemented according to SDBIP.											
PROJECT OUTPUT: Improved electricity supply for communities.			LOCATION: Mokopane Town				TARGETED BENEFECIARIES: Consumers in Mokopane Central Town							
MAJOR ACTIVITIES:			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Implementation and monitoring (Third year of a 3 year project)			Electrical Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2.							25%		50%		75%		100%	
3.														
4.														
TOTAL PROJECT VALUE/ BUDGET:	R2,700,000.00		MONTHLY CASH FLOW											
											MLM (CRR)			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R675,000.00			R1,350,000.00			R2,025,000.00			R2,700,000.00		

PROJECT NO: MLE-2		PROJECT NAME: Upgrading of South Substation											
IDP OBJECTIVE: All households to be connected to the National Electricity Grid by 2014		IDP STRATEGY: Engage ESKOM and other role-players in the provision of services. Identify and negotiate the increase of electricity reticulation to all residents by relevant authorities. Provision of free basic service.											
PROJECT OBJECTIVES: Upgrading and improving the supply of electricity to Mogalakwena supply area		KEY PERFORMANCE INDICATORS: Number of projects implemented according to SDBIP.											
PROJECT OUTPUT: Improved electricity supply for communities.		LOCATION: Mokopane Town				TARGETED BENEFECIARIES: Households in Mokopane Town							
MAJOR ACTIVITIES:		RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Implementation and monitoring of the project (Second year of a 2 year project)		Electrical Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
						0%		100%					
TOTAL PROJECT VALUE/ BUDGET:	R1,000.00	<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE			
										MLM			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R00.00			R1,000.00								

PROJECT NO: MLE-3			PROJECT NAME: Upgrading of North Substation											
IDP OBJECTIVE: All households to be connected to the National Electricity Grid by 2014			IDP STRATEGY: Engage ESKOM and other role-players in the provision of services. Identify and negotiate the increase of electricity reticulation to all residents by relevant authorities. Provision of free basic service.											
PROJECT OBJECTIVES: Upgrading and improving the supply of electricity to Mogalakwena supply area			KEY PERFORMANCE INDICATORS: Number of projects implemented according to SDBIP.											
PROJECT OUTPUT: Improved electricity supply for communities.			LOCATION: Mokopane Town				TARGETED BENEFECIARIES: Households in Mogalakwena supply area							
MAJOR ACTIVITIES:			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Implementation and monitoring of the project (Third year of a 3 year project)			Electrical department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2.							0%		100%					
3.														
4.														
TOTAL PROJECT VALUE/ BUDGET:	R6,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											MLM			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R00.00			R6,000.00								

PROJECT NO: MLE-4		PROJECT NAME: Upgrading West Substation											
IDP OBJECTIVE: All households to be connected to the National Electricity Grid by 2014		IDP STRATEGY: Engage ESKOM and other role-players in the provision of services. Identify and negotiate the increase of electricity reticulation to all residents by relevant authorities. Provision of free basic service.											
PROJECT OBJECTIVES: Upgrading and improving the supply of electricity to Mogalakwena supply area		KEY PERFORMANCE INDICATORS: Number of projects implemented according to SDBIP.											
PROJECT OUTPUT: Improved electricity supply for communities.		LOCATION: Mokopane Town				TARGETED BENEFECIARIES: Households in Mokopane Town							
MAJOR ACTIVITIES:		RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Implementation and monitoring of the project (Third year of a 3 year project)		Electrical Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2.						0%		100%					
3.													
4.													
TOTAL PROJECT VALUE/ BUDGET:	R60,000.00	<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE			
										MLM			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R00.00			R60,000.00								

PROJECT NO: MLE-			PROJECT NAME: Electrification of Extended Households											
IDP OBJECTIVE: All households to be connected to the National Electricity Grid by 2014			IDP STRATEGY: Engage Eskom and other role-players in the provision of services. Identify and negotiate the increase of electricity reticulation to all residents by relevant authorities. Provision of free basic service.											
PROJECT OBJECTIVES: Electrification of extended households as approved by Eskom			KEY PERFORMANCE INDICATORS: Number settlements/households that have access to electricity in the municipal area.											
PROJECT OUTPUT: Access to electricity by identified communities.			LOCATION: Preezburg, Thabaleshoba, Tshamahansi, Schimming, Uitzicht				TARGETED BENEFECIARIES: Households in affected areas							
MAJOR ACTIVITIES:			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Appointment of consultants			Eskom				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Planning and design							25%		50%		75%		100%	
3. Tendering process to appoint contractor														
4. Implementation and monitoring														
TOTAL PROJECT VALUE/ BUDGET:	R7,400,000.00		MONTHLY CASH FLOW								SOURCE OF FINANCE			
											INEP (DME)			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			R1,850,000.00			R3,700,000.00			R5,555,000.00			R7,400,000.00		

PROJECT NO: MLE-		PROJECT NAME: Streetlights in Mahwelereng											
IDP OBJECTIVE: Reduction of crime rate by half within Mogalakwena Municipality by 2012		IDP STRATEGY: Provision of community facilities such as public lighting											
PROJECT OBJECTIVES: Provide high crime spots with lighting to help combat crime		KEY PERFORMANCE INDICATORS: Number of streetlights installed											
PROJECT OUTPUT: Streetlights installed in Mahwelereng		LOCATION: Mahwelereng (Molalakgori, Rufus Seakamela, DT Rampola, Dudu Madisha)				TARGETED BENEFECIARIES: Community members in the areas mentioned							
MAJOR ACTIVITIES:		RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Tendering process to appoint contractor		Electrical Department				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter				
2. Appointment of contractor threw evaluation and adjudication process						33.33%	83.33%	100%	100%				
3. Implementation and monitoring of the project													
TOTAL PROJECT VALUE/ BUDGET:	R3,000,000.00	MONTHLY CASH FLOW								FBE & ES			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R1,000,000.00			R2,500,000.00			R3,00,000.00			R00.00		

PRIORITY 6: SOLID WASTE & ENVIRONMENTAL MANAGEMENT

PROJECT NO: MLSW-1				PROJECT NAME: Rebone Landfill Site																									
IDP OBJECTIVE: Provision of effective solid waste and refuse removal service by 2014				IDP STRATEGY: Develop waste management plan																									
PROJECT OBJECTIVES: Provision of safe waste disposal facilities.				KEY PERFORMANCE INDICATORS: Through Environmental management, ensuring clean, pollution free environment and the appropriate disposal of the dead and refuse																									
PROJECT OUTPUT: Fully developed landfill site				LOCATION: Rebone				TARGETED BENEFECIARIES: Communities around Rebone																					
MAJOR ACTIVITIES:				RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME																					
1. Design and Tender				COMMUNITY SERVICES				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter															
2. Appoint and Construct										100%																			
3. Completion and Handover																													
TOTAL PROJECT VALUE/ BUDGET:	R300,000.00			<i>MONTHLY CASH FLOW</i>								SOURCE OF FINANCE																	
				July				Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
				0				R300,000.00				0				0													

PROJECT NO: MLSW-2				PROJECT NAME: Rebone Sewer (Lining of Tertiary Ponds)											
IDP OBJECTIVE: <ul style="list-style-type: none">All households to have access to at least ventilated pit latrine on site by 2014				IDP STRATEGY: <ul style="list-style-type: none">Implementing and monitoring of the Water Services Development PlanAccess all possible financial resources to implement the Water Services Development Plan											
PROJECT OBJECTIVES: Upgrading of existing sewer treatment system				KEY PERFORMANCE INDICATORS: Provision of waste water treatment to number of households											
PROJECT OUTPUT: Upgraded sewer treatment system				LOCATION: Rebone Village				TARGETED BENEFECIARIES: Community in Rebone area							
MAJOR ACTIVITIES: Development of Water Supply Systems				RESPONSIBLE OFFICIAL/DEPT				2010/2011 TIME FRAME							
1. Planning				Technical Services Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Design & Tender								12.5%		60%		100%		108%	
3. Appointment & Construction Monitoring															
4. Completion & Commissioning															
TOTAL PROJECT VALUE/ BUDGET:	R3,000,000.00			MONTHLY CASH FLOW								SOURCE OF FINANCE			
												MIG			
				July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				R375,000.00			R1,800,000.00			R825,000.00			R0		

PRIORITY 9: CRIME PREVENTION, SAFETY & SECURITY

PROJECT NO: MLCPS-1			PROJECT NAME: High Mast Lights in Various Villages											
IDP OBJECTIVE: Reduction of crime rate by half within Mogalakwena Municipality by 2012			IDP STRATEGY: Provision of community facilities such as public lighting											
PROJECT OBJECTIVES: Provide high crime spots with lighting to help combat crime			KEY PERFORMANCE INDICATORS: Number of high mast lights installed											
PROJECT OUTPUT: High mast lights installed in villages			LOCATION: Ga-Mokaba, Ga-Chaba, Phola Park, Mathebeleng				TARGETED BENEFECIARIES: Community members in the villages mentioned							
MAJOR ACTIVITIES:			RESPONSIBLE OFFICIAL/DEPT.				2010/2011 TIME FRAME							
1. Tendering process to appoint contractor			Electrical Department				1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Appointment of contractor threw evaluation and adjudication process							0%		0%		0%		100%	
3. Implementation and monitoring of the project														
TOTAL PROJECT VALUE/ BUDGET:	R500,000.00		<i>MONTHLY CASH FLOW</i>								FBE & ES			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		R00.00			R00.00			R00.00			R500,000.00			

PRIORITY 15: TRANSPORT

PROJECT NO: MLT-1		PROJECT NAME: Intersection Traffic Light Sets													
IDP OBJECTIVE: Effective control of transport in municipal area		IDP STRATEGY: Provision of community facilities such as traffic intersections													
PROJECT OBJECTIVES: Improved traffic control		KEY PERFORMANCE INDICATORS: Number of intersection light sets installed													
PROJECT OUTPUT: Traffic intersection light sets installed		LOCATION: Mokopane Town (Cnr Thabo Mbeki/Voor, Cnr Nelson Mandela/Van Heerden, Cnr Nelson Mandela/Bezuidenhout)						TARGETED BENEFECIARIES: Road users in the area mentioned							
MAJOR ACTIVITIES:		RESPONSIBLE OFFICIAL/DEPT.						2010/2011 TIME FRAME							
1. Tendering process to appoint contractor		Electrical Department R680,000.00						1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
2. Appointment of contractor threw evaluation and adjudication process								20%		60%		80%		100%	
3. Implementation and monitoring of the project															
TOTAL PROJECT VALUE/ BUDGET:	R680,000.00	<i>MONTHLY CASH FLOW</i>										FBE & ES			
		July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
		R136,000.00			R480,000.00			R544,000.00			R680,000.00				